

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2018 – June 30, 2019



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE  
To The  
MISSISSIPPI LEGISLATURE

2018 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2019.

Section 27-103-113, Mississippi Code of 1972, states that "It shall be the duty of the Legislative Budget Office to prepare an overall balanced budget of the entire expenses and income of the state for each fiscal year, which budget shall encompass the operations of all general-fund agencies and all special-fund agencies and the Mississippi Department of Transportation (including Office of State Aid Road Construction). Beginning with the 1996 fiscal year, such budget shall be prepared in a format which will include performance measurement data associated with various programs operated by each agency. Said overall budget shall be completed prior to December 15 before the convening of the Legislature at the regular session."

In compliance with Section 27-103-113, the Joint Legislative Budget Committee prepares its budget recommendation in a format which includes performance measurement data. The Joint Legislative Budget Committee requires all state agencies to identify programs, the costs associated with each program, and the present and anticipated activities and objectives of each program. In addition to agency budget recommendations being made by major object of expenditure, recommendations are also made by the various programs of each agency as required by statute.

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2019

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2019. Governing boards and executive heads of agencies appeared before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2019 will require, if adopted, total appropriations of \$5,483,760,630 from the General Fund. FY 2019 revenues are projected to decrease by 0.03% below the revenue estimate for FY 2018 under current law.

The Joint Legislative Budget Committee is recommending that \$579.9 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2018 and/or 2019 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on page 21. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 1, 2017, a revenue estimate for FY 2019 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,600,000,000 which is 0.03% below the FY 2018 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2018 Legislature to consider.



## ESTIMATE OF BUDGET REVENUES - FY 2019

At a meeting on November 1, 2017, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,600,000,000 in General Fund receipts for FY 2019 under current law.

The State Economist presented the FY 2019 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2019 estimate took into account a review of collections for the first three months of FY 2018. Through September 2017, FY 2018 collections were approximately \$20.2 million above the sine die estimate for FY 2018.

The FY 2019 revenue estimate is a decrease of 0.03% below the revised estimate for FY 2018 under current law. Sales tax collections are expected to increase by \$25.0 million and individual income taxes are expected to decrease by \$27.7 million in FY 2019. There are other increases and decreases in other revenue categories, but the key to the FY 2019 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2019 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2019. The economic indicators for Mississippi project a 3.7% increase in the gross domestic product for FY 2019. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

### PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2018 AND FY 2019

	<u>FY 2018</u>	<u>FY 2019</u>
Gross Domestic Product (Percentage Change)	3.7	3.7
Real Gross Domestic Product (Percentage Change)	2.0	1.5
Price Level (Percentage Change)	1.6	2.1
Total Employment (Percentage Change) (Payroll)	0.7	0.8
Unemployment Rate (Percent)	5.4	5.5
Total Personal Income (Percentage Change)	2.0	3.9

### COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2019, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	3.7	4.5
Real Domestic Product (Percentage Change)	1.5	2.3
Price Level (Percentage Change)	2.1	2.2
Total Employment (Percentage Change) (Payroll)	0.8	1.2
Unemployment Rate (Percent)	5.5	4.0
Total Personal Income (Percentage Change)	3.9	4.5

## FUNDING THE BUDGET FOR FY 2019

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2018 and FY 2019.

The General Fund revised revenue estimate for FY 2018 anticipates the collection of \$5,601.5 million, which represents a decrease of \$52.4 million or 0.9% below actual collections for FY 2017. Actual collections for FY 2017 compared to actual collections for FY 2016 reflected a decrease of \$38.7 million or -0.7%.

The estimated General Fund collections for FY 2019 are \$5,600,000,000, which represents a decrease of 0.03% below the revised FY 2018 estimate under current law.

## SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2019

Projected Beginning Cash Balance July 1, 2018	\$ 0
Anticipated Receipts for FY 2019 under current law	5,600,000,000
Less: Two Percent (2%) of Projected FY 2019 Revenue & Beginning Cash	<u>(112,000,000)</u>
Total General Funds Available for FY 2019 Appropriations	5,488,000,000
Less: FY 2019 General Fund Legislative Budget Committee's Recommendation	<u>(5,483,760,630)</u>
Estimated General Fund Balance June 30, 2019	<u>\$ 4,239,370</u>

## FY 2019 RESERVES

The Joint Legislative Budget Committee's FY 2019 Budget Recommendation leaves unallocated at the end of FY 2019 the following sources of funds:

Working Cash Stabilization Reserve Funds	\$316,139,800
Two Percent (2%) General Fund Set-Aside	112,000,000
Budget Contingency Funds	99,050,001
Capital Expense Funds	28,504,420
Idle Special Fund Cash Balances	15,001,831
Education Enhancement Funds	5,048,164
General Funds Available/Not Allocated	<u>4,239,370</u>
Total Reserves	<u>\$579,983,586</u>

## GUIDELINES FOR BUDGET DEVELOPMENT

The Joint Legislative Budget Committee instructed the staff to develop recommendations on individual agency budgets. These staff recommendations were developed utilizing budget guidelines adopted by the Committee.

Following completion of the staff recommendation, the Committee was furnished information on each agency summarizing the staff's recommendation. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff prior to final approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff.

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2019.

The guidelines as adopted by the Committee on September 22, 2017 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2018 appropriation bills.
2. The aggregate total of FY 2019 General Fund recommendations for continuation purposes shall not exceed the FY 2018 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2018 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments. However, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 180 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries, wages, and fringe benefits shall not exceed the FY 2018 estimated level except in the case of fully funding filled positions.

Exempt from this guideline are any agencies that have been taken out of the purview of the State Personnel Board.

5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2018 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2018 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2018 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).
12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2019 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2018 budget and to recommend a plan to provide the source of these replacement funds.

### EXPLANATION OF FY 2019 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2019 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2018.

The Joint Legislative Budget Committee recommended that a total of 2,687 vacant positions be abolished, along with the Elimination of funding for these positions.

### SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2019 and the FY 2018 appropriation level by major functions of state government:

	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ (426,744)
Judiciary & Justice	1,145,185
Executive & Administrative	(1,101,807)
Fiscal Affairs	(1,584,655)
Public Education	(12,818,785)
Higher Education	(24,725,078)
Public Health	(222,603)
Hospitals & Hospital Schools	(3,116,446)
Agriculture & Economic Development	(3,228,132)
Conservation	(1,393,310)
Insurance and Banking	(447,161)
Corrections	(4,649,031)
Social Welfare	(12,421,460)
Military, Police & Veterans Affairs	373,313
Local Assistance	(1,201,327)
Miscellaneous	(277,101)
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
TOTAL DECREASE	<u><u>\$(66,095,142)</u></u>


Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part II and Part III of this Budget Report contain this Committee's Special Fund and Mississippi Department of Transportation (including Office of State Aid Road Construction) recommendations. "Expenditures approved or authorized by the Legislature for any special fund agency shall constitute a maximum to be expended or encumbered by such agency, and shall not constitute authority to expend or encumber more than the amount of revenue actually collected or otherwise received." In making this recommendation, due care was exercised on the premise that Special Fund agencies also operate with public funds, regardless of source, and are accountable as General Fund agencies.

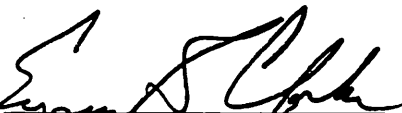
Respectfully submitted,


  
Tate Reeves, Chairman

  
Philip Gunn, Vice Chairman

  
Terry C. Burton

  
Greg Snowden

  
Eugene S. Clarke

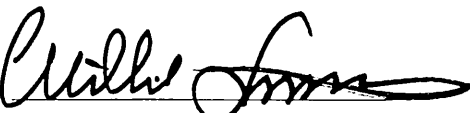
  
John Read

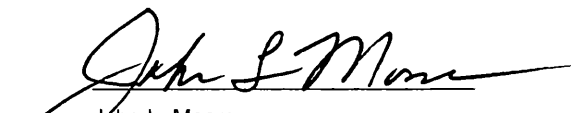
  
Joey Fillingane

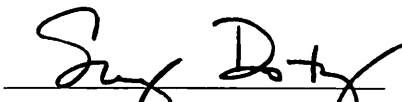
  
Jeffery C. Smith


  
Dean Kirby

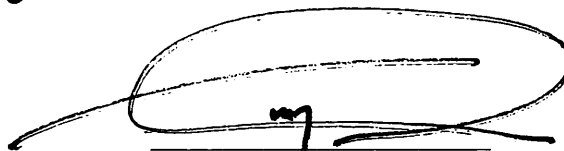
  
Angela Cockerham

  
Willie Simmons

  
John L. Moore

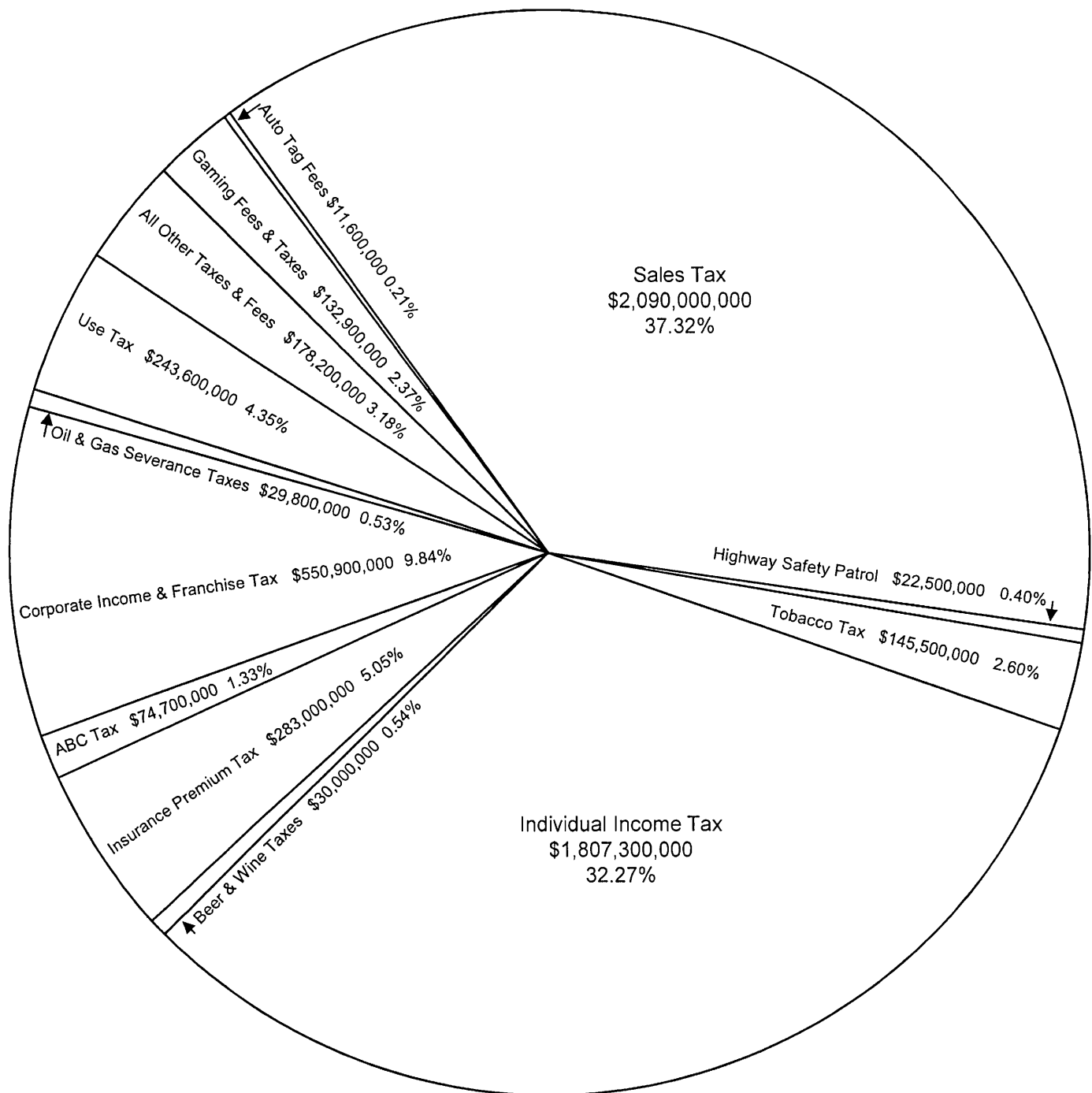
  
Sally Doty

  
Credell Calhoun

  
Tony Greer, Director

# General Fund Revenues Estimated For Fiscal Year 2019 Budget

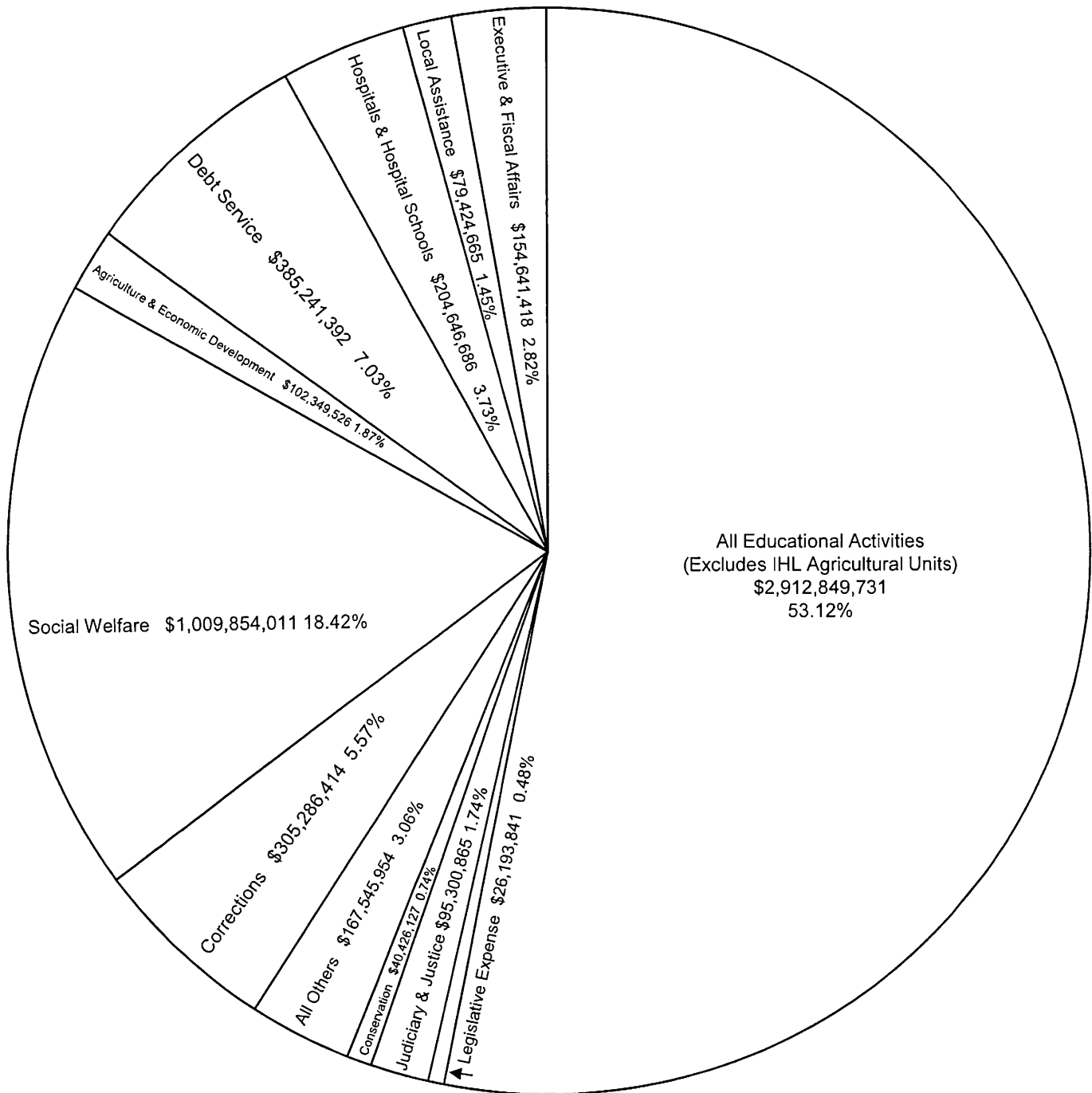
(For Detail See Statement II)



General Fund Revenue Estimate FY 2019 (Chart Total)	\$5,600,000,000
Less: Two Percent Set Aside	(112,000,000)
Less: Projected Ending Balance	<u>(4,239,370)</u>
Total General Fund Allocated for FY 2019 Budget	<u>\$5,483,760,630</u>

# Regular General Fund Appropriations For Fiscal Year 2019 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 5,483,760,630

Other Transfers In/Out

0

Total Regular General Fund Appropriations for Fiscal Year 2019

\$ 5,483,760,630

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2018  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2019  
 (FY 2019 Data used in Pie Chart on page 13)

	<u>Estimate FY 2018 Revised</u>		<u>Estimate FY 2019</u>		<u>Increase or Decrease FY 2018 vs. FY 2019</u>	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$2,065,000,000	36.87%	\$2,090,000,000	37.32%	\$25,000,000	1.21%
Individual Income Tax	1,835,000,000	32.76%	1,807,300,000	32.27%	-27,700,000	-1.51%
Corp. Inc. & Franchise Tax	550,900,000	9.83%	550,900,000	9.84%	0	0.00%
Use Tax	238,100,000	4.25%	243,600,000	4.35%	5,500,000	2.31%
Insurance Premium Tax	290,000,000	5.18%	283,000,000	5.05%	-7,000,000	-2.41%
Tobacco Tax	145,500,000	2.60%	145,500,000	2.60%	0	0.00%
ABC Tax	74,700,000	1.33%	74,700,000	1.33%	0	0.00%
Beer & Wine Taxes	30,000,000	0.54%	30,000,000	0.54%	0	0.00%
Oil & Gas Severance Taxes	29,800,000	0.53%	29,800,000	0.53%	0	0.00%
Gaming Fees & Taxes	132,900,000	2.37%	132,900,000	2.37%	0	0.00%
Highway Safety Patrol	22,500,000	0.40%	22,500,000	0.40%	0	0.00%
Auto Tag Fees	8,900,000	0.16%	11,600,000	0.21%	2,700,000	30.34%
All Other Taxes & Fees	<u>178,200,000</u>	<u>3.18%</u>	<u>178,200,000</u>	<u>3.18%</u>	<u>0</u>	<u>0.00%</u>
Total General Fund	\$5,601,500,000	100.00%	\$5,600,000,000	100.00%	-\$1,500,000	-0.03%

ESTIMATED GENERAL FUND BUDGET FOR FY 2018  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2019  
 (FY 2019 Data used in Pie Chart on page 14)

	<u>Estimated Expenditures FY 2018</u>		<u>Recommended Expenditures FY 2019</u>	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>
All Educational Activities*	\$2,950,393,594	53.16%	\$2,912,849,731	53.12%
Legislative Expense	\$26,620,585	0.48%	26,193,841	0.48%
Judiciary & Justice	\$94,155,680	1.70%	95,300,865	1.74%
Conservation	\$41,819,437	0.75%	40,426,127	0.74%
Social Welfare	1,022,275,471	18.42%	1,009,854,011	18.42%
Corrections	309,935,445	5.58%	305,286,414	5.57%
Hospitals & Hospital Schools	207,763,132	3.74%	204,646,686	3.73%
Debt Service	385,241,392	6.94%	385,241,392	7.03%
Agriculture & Economic Development	105,577,658	1.90%	102,349,526	1.87%
Local Assistance	80,625,992	1.45%	79,424,665	1.45%
Executive & Fiscal Affairs	157,327,880	2.83%	154,641,418	2.82%
All Others	<u>168,119,506</u>	<u>3.03%</u>	<u>167,545,954</u>	<u>3.06%</u>
Total	\$5,549,855,772	100.00%	\$5,483,760,630	100.00%

\* Excludes IHL Agricultural Units

NOTE: Figures may not add due to rounding



**STATEMENT I  
GENERAL FUND  
Preliminary Calculated Funds Available for FY 2018 and FY 2019  
NOVEMBER 2017 - JLBC LBR**

**FY 2018**

1. General Fund Beginning Cash July 1, 2017, Estimated		\$ 0
2. General Fund Reappropriations for FY 2018 from FY 2017		4,392,500
3. Estimated FY 2018 General Fund Revenue (\$5,601.5M Sine Die)		5,601,500,000
4. Less: 1% of Projected FY 2018 Revenue		<u>(56,015,000) *</u>
5. Total General Funds Available for FY 2018 Appropriations		5,549,877,500
6. Less: General Fund Budget for FY 2018:		
General Fund FY 2018 Final Action	(5,545,463,272)	
General Fund Reappropriations for FY 2018 from FY 2017	<u>(4,392,500)</u>	
7. Total FY 2018 General Fund Budget		(5,549,855,772)
8. Add: 1% of Projected FY 2018 Revenue		<u>56,015,000</u>
9. Total Estimated FY 2018 General Fund Ending Cash Available for Distribution		56,036,728
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund		(750,000)
Transfer to Working Cash Stabilization Reserve Fund		(27,643,364)
Transfer to Capital Expense Fund		<u>(27,643,364)</u>
11. Estimated General Fund Balance June 30, 2018		<u><u>\$ 0</u></u>

**FY 2019**

12. General Fund Beginning Cash July 1, 2018, Estimated		\$ 0
13. Estimated FY 2019 General Fund Revenue		5,600,000,000
14. Less: 2% of Projected FY 2019 Revenue		<u>(112,000,000)</u>
15. Total General Funds Available for FY 2019 Appropriations		5,488,000,000
16. Less: General Fund Budget for FY 2019:		
General Fund FY 2019 LBR	(5,483,760,630)	
General Fund Reappropriations for FY 2019 from FY 2018	<u>0</u>	
17. Total FY 2019 General Fund Budget		<u>(5,483,760,630)</u>
18. Estimated General Fund Balance June 30, 2019		<u><u>\$ 4,239,370 **</u></u>

\* SB 2649 of the 2017 Regular Session modifies the 2% set-aside for FY 2018 to a 1% set-aside.

\*\* If the FY 2019 Revenue Estimate of \$5,600,000,000 is collected, the General Fund balance at June 30, 2019 would then include the statutory 2% set-aside and total an estimated \$116,239,370.

Note: Figures may not add due to rounding.

**STATEMENT II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2019 COMPARED**  
**TO FISCAL YEAR 2018 REVISED ESTIMATE**

	<u>FY 2017</u> <u>Collections*</u>	<u>FY 2018</u> <u>Revised Estimate **</u>	<u>FY 2019</u> <u>Estimate***</u>	<u>FY 2019 Estimate</u> <u>Over FY 2018</u>	<u>% Increase</u> <u>Over FY 2018</u>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$2,055,230,433	\$2,065,000,000	\$2,090,000,000	\$25,000,000	1.21%
Individual Income Tax	1,781,661,110	1,835,000,000	1,807,300,000	-27,700,000	-1.51%
Corp. Inc. & Franchise Tax	563,983,231	550,900,000	550,900,000	0	0.00%
Use Tax	234,094,326	238,100,000	243,600,000	5,500,000	2.31%
Insurance Premium Tax	274,521,655	290,000,000	283,000,000	-7,000,000	-2.41%
Tobacco Tax	144,956,219	145,500,000	145,500,000	0	0.00%
ABC Tax	75,815,914	74,700,000	74,700,000	0	0.00%
Beer & Wine Taxes	29,107,076	30,000,000	30,000,000	0	0.00%
Oil Severance Taxes	23,599,127	25,400,000	25,400,000	0	0.00%
Gas Severance Taxes	3,667,739	4,400,000	4,400,000	0	0.00%
Estate Tax	3,502	0	0	0	0.00%
Auto Tag Fees	14,176,548	8,900,000	11,600,000	2,700,000	30.34%
Installment Loan Tax	11,250,523	10,800,000	10,800,000	0	0.00%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	3,589,813	11,400,000	11,400,000	0	0.00%
Gaming Fees & Taxes	<u>132,947,891</u>	<u>132,900,000</u>	<u>132,900,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL DEPARTMENT OF REVENUE	\$5,349,805,107	\$5,424,200,000	\$5,422,700,000	-\$1,500,000	-0.03%
<b><u>Other Than Department of Revenue Collections</u></b>					
From Special Funds	1,577,611	1,600,000	1,600,000	0	0.00%
Interest on Investments	11,285,382	11,200,000	11,200,000	0	0.00%
Highway Safety Patrol	19,042,621	22,500,000	22,500,000	0	0.00%
Insurance Department	27,912,668	30,000,000	30,000,000	0	0.00%
Licenses, Fees & Permits	0	50,000,000	50,000,000	0	0.00%
Crime Tax	5,947,312	26,300,000	26,300,000	0	0.00%
Criminal Law Assessment	656,057	16,000,000	16,000,000	0	0.00%
Miscellaneous Collections	1,019,038	11,400,000	11,400,000	0	0.00%
Gaming Fees	<u>0</u>	<u>8,300,000</u>	<u>8,300,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$67,440,689	\$177,300,000	\$177,300,000	\$0	0.00%
Settlements/Other Collections	68,392,949	0	0	0	0.00%
WCSRF Transfers In	11,061,149	0	0	0	0.00%
Other Non-Budget Transfers In	1,830,971	0	0	0	0.00%
Budget Reduction Transfers In	26,123,989	0	0	0	0.00%
Other Budgeted GF Collections	<u>129,281,077</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>\$5,653,935,931</u>	<u>\$5,601,500,000</u>	<u>\$5,600,000,000</u>	<u>-\$1,500,000</u>	<u>-0.03%</u>

\* Source: Department of Finance & Administration August Report.

\*\* Revised FY 2018 estimate adopted by the Joint Legislative Budget Committee on November 1, 2017.

\*\*\* FY 2019 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 1, 2017.

**OUT-YEAR BUDGET PROJECTIONS**  
(Historical Experience/Budget Projections)

In response to the Financial and Operational Responses That Invigorate Future Years Act of 2017, a historical experience schedule and an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below includes official estimates of General Fund revenues for FY 2018 and FY 2019. Revenue estimates for FY 2020, FY 2021, and FY 2022 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2020, revenues are expected to grow 2.8%, 3.3%, and 3.1%, respectively, through the year FY 2022.

The FY 2019 column on the out-year budget projection reflects the FY 2019 Joint Legislative Budget Committee's Recommendation. The outlined multi-year agency plan includes all available funding sources and is based upon the statutory provision that proposed expenditures shall not exceed estimated general and special fund revenues, Section 27-103-125, Mississippi Code of 1972.

The schedule includes projected and available state cash reserves provided from the General Fund Two Percent (2%) Set-Aside and the Working Cash Stabilization Reserve Fund (WCSRF).

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Funds Available for Expenditure</u>	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,480,539,825	\$ 5,671,966,803	\$ 5,646,043,245	\$ 5,549,855,772
Other State Support Funds*	<u>691,837,120</u>	<u>594,985,515</u>	<u>646,941,245</u>	<u>524,311,534</u>
Total State Support Funds	6,172,376,945	6,266,952,318	6,292,984,490	6,074,167,306
Other Special Funds	4,922,789,774	5,173,125,206	5,163,079,874	5,708,698,921
Federal Funds	<u>7,774,073,963</u>	<u>7,886,692,309</u>	<u>7,823,632,497</u>	<u>9,184,730,491</u>
Total Funds Available for Expenditure	\$ <u>18,869,240,682</u>	\$ <u>19,326,769,833</u>	\$ <u>19,279,696,861</u>	\$ <u>20,967,596,718</u>
<u>Actual/Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 0	\$ 0	\$ 0	\$ 56,015,000
WCSRF Actual/Projected Funds Available***	\$ 396,985,000	\$ 350,776,417	\$ 281,041,031	\$ 290,154,436

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Funds Available for Expenditure</u>	(LBR)	(2.8% GF Growth)	(3.3% GF Growth)	(3.1% GF Growth)
General Funds	\$ 5,483,760,630	\$ 5,641,664,000	\$ 5,827,838,912	\$ 6,008,501,918
Other State Support Funds *	<u>514,275,659</u>	<u>570,275,659</u>	<u>627,843,659</u>	<u>687,311,403</u>
Total State Support Funds	5,998,036,289	6,211,939,659	6,455,682,571	6,695,813,321
Other Special Funds	5,480,821,988	5,480,821,988	5,480,821,988	5,480,821,988
Federal Funds	<u>9,023,194,000</u>	<u>9,023,194,000</u>	<u>9,023,194,000</u>	<u>9,023,194,000</u>
Total Funds Available for Expenditure	\$ <u>20,502,052,277</u>	\$ <u>20,715,955,647</u>	\$ <u>20,959,698,559</u>	\$ <u>21,199,829,309</u>
<u>Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 112,000,000	\$ 115,136,000	\$ 118,935,488	\$ 122,622,488
WCSRF Actual/Projected Funds Available***	\$ 316,139,800	\$ 372,139,800	\$ 429,707,800	\$ 489,175,544

\* Includes Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Capital Expense Funds, Budget Contingency Funds and Working Cash Stabilization Reserve Funds.

\*\* SB 2503 of the 2014 RS suspends the 2% set-aside for FY15. HB 434 of the 2015 RS suspends the 2% set-aside for FY16. HB 878 of the 2016 RS suspends the 2% set-aside for FY17. SB 2649 of the 2017 RS modifies the 2% set-aside for FY18 to a 1% set-aside.

\*\*\* Beginning in FY19, the projected fund balance is calculated assuming a 2% set-aside of the estimated general fund revenue collections and the distribution of unencumbered cash in accordance with Miss. Code §27-103-213. Fifty percent of the set-aside is reflected in the WCSRF projected balance and the other fifty percent is reflected in Other State Support Funds. FY18 assumes a 1% set-aside of estimated general fund revenue collections.

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2018 Appropriations</u>	<u>FY 2019 Recommendation</u>
<b><u>Governor's Office - Medicaid, Division of</u></b>		
CHIP Program at 200% level of poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	<u>57,526,892</u>	<u>68,986,229</u>
Subtotal	64,736,791	76,196,128
<b><u>Health, State Department of</u></b>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Mississippi Qualified Health Center Grant Program	<u>0</u>	<u>0</u>
Subtotal	9,178,783	9,178,783
<b><u>Mental Health, Department of</u></b>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of Senate Bill 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc.	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc.	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	<u>50,590</u>	<u>50,590</u>
Subtotal	18,951,886	18,951,886
<b><u>Rehabilitation Services, Department of</u></b>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg. also Includes the State Attendant Care Prg.	854,903	854,903
Deaf and Hard of Hearing	<u>44,309</u>	<u>44,309</u>
Subtotal	3,681,802	3,681,802
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
University of Mississippi Medical Center	<u>2,380,431</u>	<u>2,380,431</u>
<b>Total</b>	<b><u>\$ 99,056,165</u></b>	<b><u>\$ 110,515,502</u></b>

## TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2018 Appropriations</u>	<u>FY 2019 Recommendation</u>
<b><u>IHL - University of Mississippi Medical Center</u></b>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
<b><u>Education, Department of</u></b>		
School Nurse Program	3,060,000	3,060,000
<b><u>Attorney General's Office</u></b>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<b><u>Health, State Department of</u></b>		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	255,000	255,000
<b><u>Mississippi Health Care Alliance</u></b>		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
<b><u>Mississippi Qualified Health Center Grant Program</u></b>	3,400,000	3,400,000
<b><u>Mississippi Health Care Alliance - Stroke System of Care Plan</u></b>	<u>212,500</u>	<u>212,500</u>
<b>Total</b>	<b><u>\$ 20,000,000</u></b>	<b><u>\$ 20,000,000</u></b>

## EDUCATION ENHANCEMENT FUND

<u>Program</u>	FY 2018 <u>Appropriations</u>	FY 2019 <u>Recommendation</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	49,784,413	49,784,413
MS Adequate Education Program	204,493,377	209,234,427
MS Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Junior College - Board	256,000	256,000
Junior College - Support	40,658,341	43,685,363
Subtotal	40,914,341	43,941,363
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	51,142,357	55,782,670
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Services	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	61,827,198	66,467,511
Arts Commission	450,000	450,000
Wildlife - Project WILD	125,335	125,335
Total	<u>\$ 366,351,772</u>	<u>\$ 378,760,157</u>

NOTE- A \$10 million diversion to the Public School Building Fund is not reflected in the numbers above.

## CAPITAL EXPENSE FUND

<u>Program</u>	FY 2018 <u>Appropriations*</u>	FY 2019 <u>Recommendation</u>
Archives and History, Department of - Mississippi Museums	\$ 500,000	\$ 0
Education, Department of - Vocational and Technical Education	3,619,482	0
Finance and Administration, Dept. of - State Property Insurance/Support	9,649,689	0
Governor's Office - Medicaid, Division of	51,356,969	0
IHL - Alcorn State University - Water System	3,311,592	0
<u>Mississippi Development Authority</u>		
City of Hattiesburg	100,000	0
MS Gulf Coast Coliseum	65,000	0
MS Hills National Heritage Area	100,000	0
West Harrison County Vocational and Technical Center	150,000	0
Tax Appeals, Board of	33,800	0
ITS - Wireless Communication Commission	1,426,663	0
Subtotal	70,313,195	0
<u>Reappropriations from FY 2017 to FY 2018</u>		
Archives and History, Department of - Old Smith County Jailhouse	130,000	0
Mississippi Development Authority	3,214,903	0
Subtotal	3,344,903	0
Total (Appropriations and Reappropriations)	<u>\$ 73,658,098</u>	<u>\$ 0</u>

\* From, after and through appropriations from the 2017 Regular Session. Some funds may have been drawn down and expended in FY 2017.

## BUDGET CONTINGENCY FUND

	FY 2018 <u>Appropriations</u>	FY 2019 <u>Recommendation</u>
<b><u>Program</u></b>		
Governor's Office - Medicaid, Division of	\$ 1,029,617	\$ 0
Marine Resources, Dept. of - Oyster Restoration Proj. - Phase II	3,000,000 *	0
<b><u>Treasury</u></b>		
MDA - Keesler Air Force Base	5,000,000 *	0
MDA - National Diabetes and Obesity Research Center	1,500,000 *	0
Subtotal	\$ 10,529,617	\$ 0
<b><u>Reappropriations from FY 2017 to FY 2018</u></b>		
<b><u>Archives and History, Department of</u></b>		
Bicentennial - Mississippi Tourism Association	2,887,605	0
<b><u>Finance and Administration, Department of</u></b>		
Building - IHL - USM Greene Hall R&R	8,200,000	0
<b><u>Mississippi Development Authority</u></b>		
Tourism for Bicentennial Related Expenses	201,453	0
Subtotal	11,289,058	0
 Total (Appropriations and Reappropriations)	 \$ 21,818,675	 \$ 0

\* From, after and through appropriations from the 2017 Regular Session.

## FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS TOTAL STATE SUPPORT

<b><u>AGENCY</u></b>	<b><u>FY 2018 Estimated w/Reappr</u></b>	<b><u>FY 2019 JLBC LBR</u></b>	<b><u>FY19 LBR +/- FY18 Estimated AMOUNT</u></b>	<b><u>PERCENT</u></b>
Legislative Operations	\$26,620,585	\$26,193,841	(\$426,744)	-1.60%
Attorney General's Office	22,939,704	22,592,227	(347,477)	-1.51%
Capital Post-Conviction Counsel, Office of	1,547,192	1,657,655	110,463	7.14%
District Attorneys & Staff	23,139,300	24,860,287	1,720,987	7.44%
Judicial Performance Commission	340,036	525,238	185,202	54.47%
State Public Defender, Office of	3,094,606	3,094,606	0	0.00%
Supreme Court Services, Office of	6,511,192	6,400,292	(110,900)	-1.70%
Administrative Office of Courts	11,228,486	10,857,396	(371,090)	-3.30%
Court of Appeals	4,140,791	4,098,791	(42,000)	-1.01%
Trial Judges	21,214,373	21,214,373	0	0.00%
Ethics Commission	573,410	568,410	(5,000)	-0.87%
Governor's Support & Mansion	2,151,022	2,116,022	(35,000)	-1.63%
Secretary of State	13,931,266	12,869,459	(1,061,807)	-7.62%
Audit, Department of	8,608,803	8,535,566	(73,237)	-0.85%
Finance & Administration - Support	44,500,427	42,989,663	(1,510,764)	-3.39%
Mississippi Home Corporation	1,507,435	1,484,450	(22,985)	-1.52%
State Property Insurance	2,773,720	0	(2,773,720)	-100.00%
Status of Women	33,419	33,419	0	0.00%
Information Technology Services, Department of	33,766,118	32,642,203	(1,123,915)	-3.33%
Wireless Communication Commission	7,946,702	7,650,547	(296,155)	-3.73%
Personnel Board	4,107,730	3,967,013	(140,717)	-3.43%
Revenue, Department of	38,118,874	38,118,874	0	0.00%
License Tag Commission	3,247,190	3,190,792	(56,398)	-1.74%
Tax Appeals, Board of	475,000	475,000	0	0.00%
Education, Department of (K-12)				
General Education Programs	168,997,109	162,347,180	(6,649,929)	-3.93%
Chickasaw Interest	19,573,344	20,535,504	962,160	4.92%
Mississippi Adequate Education Program	2,201,038,129	2,201,038,129	0	0.00%
Schools for Blind & Deaf	10,825,221	9,060,246	(1,764,975)	-16.30%
Vocational & Technical	81,131,016	81,131,016	0	0.00%
<b>K-12 Subtotal:</b>	<b>2,481,564,819</b>	<b>2,474,112,075</b>	<b>(7,452,744)</b>	<b>-0.30%</b>

**FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2018 Estimated w/Reappr</b>	<b>FY 2019 JLBC LBR</b>	<b>FY19 LBR +/- FY18 Estimated AMOUNT</b>	<b>PERCENT</b>
Educational Television Authority	6,099,967	5,752,569	(347,398)	-5.70%
Library Commission	9,766,005	9,488,412	(277,593)	-2.84%
<b>Public Education Subtotal:</b>	<b>2,497,430,791</b>	<b>2,489,353,056</b>	<b>(8,077,735)</b>	<b>-0.32%</b>
Institutions of Higher Learning				
Univ - Gen Support - Cons (includes Ayers)	361,081,067	346,626,222	(14,454,845)	-4.00%
Univ - Subsidiary Programs - Cons	32,755,072	32,143,608	(611,464)	-1.87%
Student Financial Aid	37,661,346	37,661,346	0	0.00%
University of Mississippi Medical Center - Cons	157,860,985	155,490,953	(2,370,032)	-1.50%
ASU - Agricultural Programs	6,190,694	6,095,464	(95,230)	-1.54%
MSU - Agriculture & Forestry Experiment Station	22,568,946	22,219,451	(349,495)	-1.55%
MSU - Cooperative Extension Service	29,198,086	28,737,409	(460,677)	-1.58%
MSU - Forest & Wildlife Research Center	5,608,385	5,520,506	(87,879)	-1.57%
MSU - Vet Medicine, College of	17,216,407	16,946,667	(269,740)	-1.57%
<b>IHL Subtotal:</b>	<b>670,140,988</b>	<b>651,441,626</b>	<b>(18,699,362)</b>	<b>-2.79%</b>
Community & Junior Colleges				
Board	6,150,284	6,073,658	(76,626)	-1.25%
Support	231,082,911	228,226,543	(2,856,368)	-1.24%
<b>Community &amp; Junior College Subtotal:</b>	<b>237,233,195</b>	<b>234,300,201</b>	<b>(2,932,994)</b>	<b>-1.24%</b>
Health, State Department of	57,017,187	56,804,566	(212,621)	-0.37%
Health Information Network	499,114	489,132	(9,982)	-2.00%
Mental Health, Department of - Cons	226,715,018	223,598,572	(3,116,446)	-1.37%
Agriculture & Commerce, Department of - Support	6,734,688	6,059,340	(675,348)	-10.03%
Animal Health, Board of	1,118,641	1,108,635	(10,006)	-0.89%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
Mississippi Development Authority (w/ Innovate MS)	30,111,442	18,415,977	(11,695,465)	-38.84%
Archives & History, Department of (w/ Oral History)	12,141,316	8,355,499	(3,785,817)	-31.18%
Environmental Quality, Department of	9,980,940	9,829,322	(151,618)	-1.52%
Forestry Commission	13,628,515	13,424,087	(204,428)	-1.50%
Grand Gulf Military Monument Commission	170,731	170,731	0	0.00%
Marine Resources, Department of	3,922,150	913,097	(3,009,053)	-76.72%
Oil & Gas Board	1,855,866	1,783,717	(72,149)	-3.89%
Soil & Water Conservation Commission	611,870	603,870	(8,000)	-1.31%
Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
Wildlife, Fisheries & Parks, Department of - Cons	6,000,345	5,320,495	(679,850)	-11.33%
Insurance, Department of - Support	11,881,431	11,723,788	(157,643)	-1.33%
State Fire Academy	5,107,178	4,817,660	(289,518)	-5.67%
Corrections, Department of - Cons	309,935,445	305,286,414	(4,649,031)	-1.50%
Governor's Office - Medicaid, Division of	918,773,660	917,565,425	(1,208,235)	-0.13%
Human Services, Department of - Cons	51,495,781	50,698,567	(797,214)	-1.55%
Child Protection Services, Department of	97,969,323	97,969,323	0	0.00%
Rehabilitation Services, Department of - Cons	23,500,756	23,498,626	(2,130)	-0.01%
Emergency Management Agency	3,118,086	3,065,686	(52,400)	-1.68%
Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	7,942,694	7,812,694	(130,000)	-1.64%
Public Safety, Department of				
Council on Aging	201,958	197,527	(4,431)	-2.19%
County Jail Officer Standards & Training Board	352,780	345,152	(7,628)	-2.16%
Crime Lab	6,858,605	6,611,007	(247,598)	-3.61%
Crime Lab - State Medical Examiner	487,775	463,810	(23,965)	-4.91%
Highway Safety Patrol Division	58,308,064	59,752,691	1,444,627	2.48%
Homeland Security Office	86,830	84,683	(2,147)	-2.47%
Juvenile Facility Monitoring Unit	56,568	55,192	(1,376)	-2.43%
Law Enforcement Standards & Training Board	2,306,029	2,259,176	(46,853)	-2.03%
Law Enforcement Training Academy	288,110	284,511	(3,599)	-1.25%
Narcotics, Bureau of	11,137,161	10,948,358	(188,803)	-1.70%
Public Safety Planning, Office of	232,810	223,032	(9,778)	-4.20%
Support Services, Division of	4,192,141	4,122,464	(69,677)	-1.66%
<b>Public Safety Subtotal:</b>	<b>84,508,831</b>	<b>85,347,603</b>	<b>838,772</b>	<b>0.99%</b>
Veterans' Affairs Board	5,500,000	5,216,941	(283,059)	-5.15%
Revenue - Homestead Exemption Reimburse	80,625,992	79,424,665	(1,201,327)	-1.49%
Arts Commission	1,594,718	1,579,718	(15,000)	-0.94%

**FISCAL YEAR 2019 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b><u>AGENCY</u></b>	<b>FY 2018 <u>Estimated w/Reappr</u></b>	<b>FY 2019 <u>JLBC LBR</u></b>	<b>FY19 LBR +/- FY18 Estimated</b>	
			<b><u>AMOUNT</u></b>	<b><u>PERCENT</u></b>
Gaming Commission	8,112,266	8,112,266	0	0.00%
Public Service Commission	4,348,364	4,258,892	(89,472)	-2.06%
No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,200,000	2,114,373	(85,627)	-3.89%
Workers' Compensation Commission	5,263,499	5,176,497	(87,002)	-1.65%
Treasurer's Office, State - Debt Service				
Bank Service Charge	500,000	500,000	0	0.00%
Bonds & Interest Payment	384,741,392	384,741,392	0	0.00%
<b>Debt Service Subtotal:</b>	<b>385,241,392</b>	<b>385,241,392</b>	<b>0</b>	<b>0.00%</b>
Fin & Admin - Bldg - Capital Projects	<u>8,200,000</u>	<u>0</u>	<u>(8,200,000)</u>	<u>-100.00%</u>
<b>TOTAL</b>	<b><u>\$6,074,167,306</u></b>	<b><u>\$5,998,036,289</u></b>	<b><u>(\$76,131,017)</u></b>	<b><u>-1.25%</u></b>

**FY 2019 State Support Funds**

General Funds	\$5,483,760,630
Budget Contingency Funds	0
Education Enhancement Funds	378,760,157
Health Care Expendable Funds	110,515,502
Tobacco Control Funds	20,000,000
Capital Expense Funds	0
Hurricane Disaster Reserve Funds	0
Working Cash Stabilization Reserve Funds	<u>5,000,000</u>
<b>Total State Support</b>	<b><u>\$5,998,036,289</u></b>



## THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into three groups, namely General Fund agencies, Special Fund agencies and earmarked or diverted funds. The term "General Fund agency" means any department, institution, board or commission of the State of Mississippi which is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operate as Special Fund agencies. Earmarked or diverted funds are those funds designated by statute for specific purposes or diverted to other entities. Some earmarked or diverted funds such as education enhancement funds are appropriated. Other earmarked or diverted funds such as a part of the sales tax designated for the construction of public school buildings can be expended without additional legislative appropriations. Still other earmarked and diverted funds go to entities like municipalities and counties.

Special Fund agencies in most instances operate entirely from funds which have been designated by statute to be used in funding the operation of such agencies. The largest of the special fund type agencies is the Mississippi Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus federal funds which are made available under a matching formula.

The state General Fund represents about 26.7% of the total state budget as recommended by the JLBC for FY 2019. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

Over 400 General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system. All state agencies are required to report all receipts, expenditures, fund balances and commitments outstanding. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However in recent years, appropriations have been made in a lump sum form due to fiscal constraints.

In December of 1992, the Joint Legislative Budget Committee issued a budget reform report that called for the implementation of the "M-PAC" budgeting concept which is intended to integrate three key elements of the budget process: program analysis, performance measurement and priority setting. Implementation of this concept was begun on a pilot basis for the FY 1995 budget cycle.

In an attempt to reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 which is cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle.

In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process" a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is the adoption of a statewide strategic plan entitled "Building a Better Mississippi". Recommended by the Subcommittee on State Performance Goals, the full Committee approved the statewide strategic plan in addition to directing all state agencies to adopt and align their goals and outcomes to this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative cost-benefit model. In the 2014 Regular Legislative Session, the Legislature passed House Bill 677 that required four pilot state agencies (Department of Corrections, Department of Health, Department of Education and the Department of Transportation) to work with legislative staff in collecting, defining and categorizing agency program inventories. The comprehensive goal of this model is to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2019 Budget Recommendation includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018  
BUDGET REQUESTS FOR FISCAL YEAR 2019  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.60
TOTAL LEGISLATIVE	26,136,722	26,620,585	26,849,105	26,193,841	-426,744	-1.60
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	26,747,266	22,939,704	27,791,064	22,592,227	-347,477	-1.51
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,459,412	1,547,192	1,774,337	1,657,655	110,463	7.14
DISTRICT ATTORNEYS & STAFF	23,323,910	23,139,300	24,890,396	24,860,287	1,720,987	7.44
JUDICIAL PERFORMANCE COMMISSION	377,818	340,036	619,500	525,238	185,202	54.47
STATE PUBLIC DEFENDER, OFFICE OF	3,066,607	3,094,606	3,460,158	3,094,606	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,063,610	6,511,192	6,448,118	6,400,292	-110,900	-1.70
ADMINISTRATIVE OFFICE OF COURTS	9,744,052	11,228,486	10,857,396	10,857,396	-371,090	-3.30
COURT OF APPEALS	4,949,541	4,140,791	4,187,611	4,098,791	-42,000	-1.01
TRIAL JUDGES	25,795,197	21,214,373	21,439,973	21,214,373	0	0.00
TOTAL JUDICIARY AND JUSTICE	102,527,413	94,155,680	101,468,553	95,300,865	1,145,185	1.22
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	520,141	573,410	667,592	568,410	-5,000	-0.87
GOVERNOR'S SUPPORT & MANSION	2,113,423	2,151,022	2,151,022	2,116,022	-35,000	-1.63
SECRETARY OF STATE	14,037,903	13,931,266	13,931,265	12,869,459	-1,061,807	-7.62
TOTAL EXECUTIVE AND ADMINISTRATIVE	16,671,467	16,655,698	16,749,879	15,553,891	-1,101,807	-6.62
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	8,856,881	8,608,803	8,608,803	8,535,566	-73,237	-0.85
FINANCE & ADMINISTRATION, DEPARTMENT OF	38,389,192	42,989,663	42,989,663	42,989,663	0	0.00
MISSISSIPPI HOME CORPORATION	1,609,997	1,507,435	0	1,484,450	-22,985	-1.52
STATUS OF WOMEN, COMMISSION ON THE	24,562	33,419	42,100	33,419	0	0.00
TORT CLAIMS BOARD (SEE STMT IV/V)	4,688,428	0	0	0	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.33
WIRELESS COMMUNICATION COMMISSION	8,706,753	7,817,950	11,505,448	7,650,547	-167,403	-2.14
PERSONNEL BOARD	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.43
REVENUE, MISSISSIPPI DEPARTMENT OF	40,168,037	38,118,874	44,427,053	38,118,874	0	0.00
LICENSE TAG COMMISSION	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.74
TAX APPEALS, BOARD OF	450,211	475,000	548,882	475,000	0	0.00
TOTAL FISCAL AFFAIRS	148,216,774	140,672,182	164,963,126	139,087,527	-1,584,655	-1.13

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018  
BUDGET REQUESTS FOR FISCAL YEAR 2019  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	106,923,104	119,086,224	142,830,420	112,436,295	-6,649,929	-5.58
CHICKASAW INTEREST	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.92
MISSISSIPPI ADEQUATE EDUCATION PRG	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702	-4,741,050	-0.24
SCHOOLS FOR THE BLIND & DEAF	9,618,184	9,618,184	9,618,184	7,853,209	-1,764,975	-18.35
VOCATIONAL & TECHNICAL EDUCATION	72,394,563	76,193,758	76,193,758	76,193,758	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	4,442,288	3,981,001	7,534,186	3,633,603	-347,398	-8.73
LIBRARY COMMISSION	9,954,105	9,272,158	12,230,484	8,994,565	-277,593	-2.99
TOTAL PUBLIC EDUCATION	2,241,086,924	2,234,269,421	2,510,792,517	2,221,450,636	-12,818,785	-0.57
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	318,145,478	301,627,118	344,164,043	285,843,552	-15,783,566	-5.23
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,879,237	31,924,330	35,566,280	31,312,866	-611,464	-1.92
STUDENT FINANCIAL AID	38,752,077	37,661,346	45,140,243	37,661,346	0	0.00
UNIVERSITY OF MS MEDICAL CENTER - CONS	162,488,668	148,592,525	179,486,023	146,222,493	-2,370,032	-1.59
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,208,679	5,894,284	7,162,047	5,817,658	-76,626	-1.30
SUPPORT	203,929,595	190,424,570	268,526,468	184,541,180	-5,883,390	-3.09
TOTAL HIGHER EDUCATION	761,403,734	716,124,173	880,045,104	691,399,095	-24,725,078	-3.45
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	32,854,082	27,838,404	31,231,950	27,625,783	-212,621	-0.76
HEALTH INFORMATION NETWORK, MISSISSIPPI	615,744	499,114	499,114	489,132	-9,982	-2.00
TOTAL PUBLIC HEALTH	33,469,826	28,337,518	31,731,064	28,114,915	-222,603	-0.79
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.50
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	218,147,903	207,763,132	207,763,132	204,646,686	-3,116,446	-1.50
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	7,307,084	6,734,688	6,807,223	6,059,340	-675,348	-10.03
ANIMAL HEALTH, BOARD OF	1,136,978	1,118,641	1,191,406	1,108,635	-10,006	-0.89
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	234,905	212,147	212,147	212,147	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	8,678,967	8,065,476	8,210,776	7,380,122	-685,354	-8.50

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018  
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LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,330,196	6,171,372	6,580,744	6,076,142	-95,230	-1.54
MSU - AG & FORESTRY EXPERIMENT STATION	22,060,391	21,403,368	23,806,439	21,053,873	-349,495	-1.63
MSU - COOPERATIVE EXTENSION SERVICE	29,017,084	28,222,841	31,150,933	27,762,164	-460,677	-1.63
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,909,651	5,355,380	6,332,085	5,267,501	-87,879	-1.64
MSU - VETERINARY MEDICINE, COLLEGE OF	17,286,913	16,663,487	18,510,703	16,393,747	-269,740	-1.62
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	80,604,235	77,816,448	86,380,904	76,553,427	-1,263,021	-1.62
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	19,086,561	19,695,734	19,695,734	18,415,977	-1,279,757	-6.50
INNOVATE MISSISSIPPI (SEE STMT IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	19,086,561	19,695,734	20,695,734	18,415,977	-1,279,757	-6.50
TOTAL AGRICULTURE AND ECONOMIC DEV	108,369,763	105,577,658	115,287,414	102,349,526	-3,228,132	-3.06
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	6,863,568	8,579,582	10,580,477	8,312,034	-267,548	-3.12
STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	50,000	43,465	-664	-1.50
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,132,875	9,980,940	10,980,940	9,829,322	-151,618	-1.52
FORESTRY COMMISSION	15,481,540	13,628,515	14,090,033	13,424,087	-204,428	-1.50
GRAND GULF MILITARY MONUMENT COMMISSION	180,475	170,731	278,215	170,731	0	0.00
MARINE RESOURCES, DEPARTMENT OF	965,922	922,150	1,189,718	913,097	-9,053	-0.98
OIL & GAS BOARD	2,148,446	1,855,866	3,308,404	1,783,717	-72,149	-3.89
PEARL RVR BASIN DEV DIST (SEE STMT IV/V)	174,668	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	714,518	611,870	985,569	603,870	-8,000	-1.31
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	174,806	150,644	200,000	150,644	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,563,929	5,875,010	7,967,763	5,195,160	-679,850	-11.57
TOTAL CONSERVATION	44,446,747	41,819,437	49,631,119	40,426,127	-1,393,310	-3.33
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,382,550	11,881,431	12,657,794	11,723,788	-157,643	-1.33
RURAL FIRE TRUCK AAP (SEE STMT IV/V)	0	0	2,700,000	0	0	0.00
STATE FIRE ACADEMY	5,037,768	5,107,178	6,499,147	4,817,660	-289,518	-5.67
TOTAL INSURANCE AND BANKING	16,420,318	16,988,609	21,856,941	16,541,448	-447,161	-2.63
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	49,456,469	25,293,951	25,293,951	23,441,912	-1,852,039	-7.32
CENTRAL MISSISSIPPI CORRECTIONAL	27,503,163	30,554,716	30,554,716	27,406,402	-3,148,314	-10.30
COMMUNITY CORRECTIONS	16,057,016	19,967,024	19,967,024	18,959,143	-1,007,881	-5.05
MEDICAL SERVICES	66,244,215	65,512,100	70,991,335	69,916,395	4,404,295	6.72

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018  
BUDGET REQUESTS FOR FISCAL YEAR 2019  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PARCHMAN	30,609,460	42,695,487	42,695,487	35,590,403	-7,105,084	-16.64
PAROLE BOARD	756,853	664,043	664,043	664,043	0	0.00
PRIVATE PRISONS	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.51
REGIONAL FACILITIES	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.50
REIMBURSEMENT - LOCAL CONFINEMENT	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.50
SOUTH MISSISSIPPI CORRECTIONAL	17,979,699	23,476,433	23,476,433	19,973,194	-3,503,239	-14.92
<b>TOTAL CORRECTIONS</b>	<b>315,027,646</b>	<b>309,935,445</b>	<b>329,553,523</b>	<b>305,286,414</b>	<b>-4,649,031</b>	<b>-1.50</b>
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	840,093,867	852,991,413	919,240,002	841,369,297	-11,622,116	-1.36
HUMAN SERVICES, DEPARTMENT OF - CONS	57,263,523	51,495,781	58,000,000	50,698,567	-797,214	-1.55
CHILD PROTECTION SERVICES, MS DEPT OF	98,346,782	97,969,323	113,241,063	97,969,323	0	0.00
REHABILITATION SERVICES, DEPT OF - CONS	22,173,433	19,818,954	28,996,355	19,816,824	-2,130	-0.01
<b>TOTAL SOCIAL WELFARE</b>	<b>1,017,877,605</b>	<b>1,022,275,471</b>	<b>1,119,477,420</b>	<b>1,009,854,011</b>	<b>-12,421,460</b>	<b>-1.22</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,103,400	3,118,086	3,627,437	3,065,686	-52,400	-1.68
DISASTER RELIEF - CONSOLIDATED	582,300	585,056	585,056	585,056	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	7,905,093	7,942,694	7,942,694	7,812,694	-130,000	-1.64
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	57,471,391	58,308,064	66,872,011	59,752,691	1,444,627	2.48
COUNCIL ON AGING	192,021	201,958	204,204	197,527	-4,431	-2.19
CNTY JAIL OFCR STDS/TNG (SEE STMT IV/V)	0	352,780	353,848	345,152	-7,628	-2.16
CRIME LAB	7,090,673	6,858,605	9,140,596	6,611,007	-247,598	-3.61
CRIME LAB - STATE MEDICAL EXAMINER	686,580	487,775	2,054,788	463,810	-23,965	-4.91
HOMELAND SECURITY, OFFICE OF	86,151	86,830	90,675	84,683	-2,147	-2.47
JUVENILE FACILITY MONITORING UNIT	48,368	56,568	56,568	55,192	-1,376	-2.43
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.03
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	295,866	288,110	3,288,110	284,511	-3,599	-1.25
NARCOTICS, BUREAU OF	12,171,197	11,137,161	16,201,949	10,948,358	-188,803	-1.70
PUBLIC SAFETY PLANNING, OFFICE OF	327,065	232,810	232,810	223,032	-9,778	-4.20
SUPPORT SERVICES, DIVISION OF	4,208,464	4,192,141	4,192,141	4,122,464	-69,677	-1.66
VETERANS' AFFAIRS BOARD	4,652,280	5,500,000	6,380,639	5,216,941	-283,059	-5.15
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>100,841,824</b>	<b>101,654,667</b>	<b>123,535,579</b>	<b>102,027,980</b>	<b>373,313</b>	<b>0.37</b>
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>79,424,665</b>	<b>-1,201,327</b>	<b>-1.49</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2018  
BUDGET REQUESTS FOR FISCAL YEAR 2019  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
MISCELLANEOUS						
ARTS COMMISSION	1,231,548	1,144,718	1,144,718	1,129,718	-15,000	-1.31
GAMING COMMISSION	8,806,132	8,112,266	8,413,190	8,112,266	0	0.00
PUBLIC SERVICE COMMISSION	4,943,883	4,348,364	4,597,374	4,258,892	-89,472	-2.06
NO-CALL TELEPHONE SOLICITATION	77,066	69,865	69,865	69,865	0	0.00
PUBLIC UTILITIES STAFF	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.89
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	40,000,000	0	0	0.00
WORKERS' COMPENSATION COMMISSION	5,537,545	5,263,499	5,608,774	5,176,497	-87,002	-1.65
TOTAL MISCELLANEOUS	22,582,749	21,138,712	62,139,404	20,861,611	-277,101	-1.31
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	198,446	500,000	500,000	500,000	0	0.00
BONDS & INTEREST PAYMENT	391,991,392	384,741,392	436,643,611	384,741,392	0	0.00
TOTAL DEBT SERVICE	392,189,838	385,241,392	437,143,611	385,241,392	0	0.00
TOTAL GENERAL FUND	5,646,043,245	5,549,855,772	6,279,613,483	5,483,760,630	-66,095,142	-1.19

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2018  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT      PERCENT	
PART I    GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.60
TOTAL LEGISLATIVE	26,136,722	26,670,585	26,899,105	26,243,841	-426,744	-1.60
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	32,162,657	30,830,778	35,682,138	29,425,011	-1,405,767	-4.56
JUDGMENTS & SETTLEMENTS	3,292,108	0	0	0	0	0.00
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,459,412	1,774,337	1,774,337	1,657,655	-116,682	-6.58
DISTRICT ATTORNEYS & STAFF	24,635,305	25,557,096	25,587,205	25,557,096	0	0.00
JUDICIAL PERFORMANCE COMMISSION	452,826	525,054	619,500	525,238	184	0.04
STATE PUBLIC DEFENDER, OFFICE OF	3,066,607	3,094,606	3,460,158	3,094,606	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	7,633,268	7,418,303	7,355,229	7,307,403	-110,900	-1.49
ADMINISTRATIVE OFFICE OF COURTS	30,922,645	42,103,854	41,945,264	41,462,794	-641,060	-1.52
COURT OF APPEALS	5,915,333	5,703,898	5,750,718	5,661,898	-42,000	-0.74
TRIAL JUDGES	29,418,474	29,762,816	29,988,416	29,762,816	0	0.00
TOTAL JUDICIARY AND JUSTICE	138,958,635	146,770,742	152,162,965	144,454,517	-2,316,225	-1.58
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	558,614	573,410	667,592	568,410	-5,000	-0.87
GOVERNOR'S SUPPORT & MANSION	9,759,693	2,750,044	2,750,044	2,715,044	-35,000	-1.27
SECRETARY OF STATE	14,945,048	26,222,709	26,972,708	25,906,902	-315,807	-1.20
TOTAL EXECUTIVE AND ADMINISTRATIVE	25,263,355	29,546,163	30,390,344	29,190,356	-355,807	-1.20
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	9,821,891	9,719,898	10,608,803	9,719,898	0	0.00
FINANCE & ADMINISTRATION, DEPARTMENT OF	43,268,031	50,554,980	57,763,427	51,144,216	589,236	1.17
MISSISSIPPI HOME CORPORATION	1,609,997	1,507,435	0	1,484,450	-22,985	-1.52
STATE PROPERTY INSURANCE	5,131,779	2,773,720	10,893,212	0	-2,773,720	-100.00
STATUS OF WOMEN, COMMISSION ON THE	24,604	49,252	49,252	49,252	0	0.00
TORT CLAIMS BOARD (SEE STMT III/V)	4,688,428	0	0	0	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	37,669,487	33,766,118	43,679,409	32,642,203	-1,123,915	-3.33
WIRELESS COMMUNICATION COMMISSION	18,377,881	7,946,702	11,505,448	7,650,547	-296,155	-3.73
PERSONNEL BOARD	4,600,888	4,107,730	4,304,403	3,967,013	-140,717	-3.43
REVENUE, MISSISSIPPI DEPARTMENT OF	65,928,093	65,444,538	64,019,185	57,711,006	-7,733,532	-11.82
LICENSE TAG COMMISSION	3,052,338	3,247,190	8,857,365	3,190,792	-56,398	-1.74
TAX APPEALS, BOARD OF	484,011	475,000	548,882	475,000	0	0.00
TREASURER'S OFFICE, STATE (SEE STMT V)	8,850,000	0	0	0	0	0.00
TOTAL FISCAL AFFAIRS	203,507,428	179,592,563	212,229,386	168,034,377	-11,558,186	-6.44

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2018  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433	-6,649,929	-0.65
CHICKASAW INTEREST	21,024,015	19,573,344	20,535,504	20,535,504	962,160	4.92
MISSISSIPPI ADEQUATE EDUCATION PRG	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129	0	0.00
SCHOOLS FOR THE BLIND & DEAF	10,979,807	11,545,602	11,545,602	9,780,627	-1,764,975	-15.29
VOCATIONAL & TECHNICAL EDUCATION	93,834,291	97,156,712	97,156,712	97,156,712	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	9,937,670	15,649,749	15,649,749	11,749,166	-3,900,583	-24.92
LIBRARY COMMISSION	12,087,576	12,218,917	15,177,243	11,941,324	-277,593	-2.27
TOTAL PUBLIC EDUCATION	3,266,145,551	3,450,049,815	3,723,019,726	3,438,418,895	-11,630,920	-0.34
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010	-21,897,544	-1.80
UNIVERSITIES - SUBSIDIARY PRGS - CONS	74,827,245	88,694,196	93,743,253	86,178,781	-2,515,415	-2.84
STUDENT FINANCIAL AID	40,145,958	40,550,346	46,499,243	39,020,346	-1,530,000	-3.77
UNIVERSITY OF MS MEDICAL CENTER - CONS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664	-2,438,942	-0.14
COMMUNITY & JUNIOR COLLEGES						
BOARD	71,518,652	101,064,662	102,351,075	100,604,353	-460,309	-0.46
SUPPORT	608,326,742	614,206,160	684,867,499	605,170,560	-9,035,600	-1.47
TOTAL HIGHER EDUCATION	3,703,836,285	3,760,667,524	3,929,506,915	3,722,789,714	-37,877,810	-1.01
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
HEALTH INFORMATION NETWORK, MISSISSIPPI	1,478,940	3,908,028	3,908,028	3,898,101	-9,927	-0.25
LOCAL GOVTS/RURAL WATER (SEE STMT V)	1,159,124	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	279,607,050	338,087,023	341,480,569	337,864,475	-222,548	-0.07
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.02
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	577,327,306	583,137,755	585,740,579	542,191,401	-40,946,354	-7.02
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	12,067,413	15,254,564	15,327,099	14,579,216	-675,348	-4.43
ANIMAL HEALTH, BOARD OF	2,076,160	1,836,292	1,853,303	1,700,474	-135,818	-7.40
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	254,905	212,147	212,147	212,147	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	14,398,478	17,303,003	17,392,549	16,491,837	-811,166	-4.69



STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2018  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	6,349,518	6,190,694	6,600,066	6,095,464	-95,230	-1.54
MSU - AG & FORESTRY EXPERIMENT STATION	30,414,790	31,495,797	33,898,868	31,146,302	-349,495	-1.11
MSU - COOPERATIVE EXTENSION SERVICE	41,918,174	42,826,146	45,754,238	42,365,469	-460,677	-1.08
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,909,138	6,519,827	7,496,268	6,431,684	-88,143	-1.35
MSU - VETERINARY MEDICINE, COLLEGE OF	36,876,577	40,561,407	42,408,623	40,291,667	-269,740	-0.67
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	122,468,197	127,593,871	136,158,063	126,330,586	-1,263,285	-0.99
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	207,970,691	280,004,826	269,589,118	265,645,839	-14,358,987	-5.13
INNOVATE MISSISSIPPI (SEE STMT III/V)	0	0	1,000,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	207,970,691	280,004,826	270,589,118	265,645,839	-14,358,987	-5.13
TOTAL AGRICULTURE AND ECONOMIC DEV	344,837,366	424,901,700	424,139,730	408,468,262	-16,433,438	-3.87
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	18,442,778	36,725,116	20,466,406	16,824,009	-19,901,107	-54.19
STATEWIDE ORAL HISTORY PROJECT	46,000	44,129	50,000	43,465	-664	-1.50
ENVIRONMENTAL QUALITY, DEPARTMENT OF	115,151,751	269,613,592	270,613,592	269,461,974	-151,618	-0.06
FORESTRY COMMISSION	29,419,902	23,626,790	29,505,033	23,422,362	-204,428	-0.87
GRAND GULF MILITARY MONUMENT COMMISSION	264,134	276,767	338,215	276,767	0	0.00
MARINE RESOURCES, DEPARTMENT OF	27,343,165	23,678,627	20,946,195	20,214,013	-3,464,614	-14.63
OIL & GAS BOARD	2,174,946	1,932,366	3,308,404	1,783,717	-148,649	-7.69
PEARL RVR BASIN DEV DIST(SEE STMT III/V)	174,668	0	0	0	0	0.00
SOIL & WATER CONSERVATION COMMISSION	1,696,772	3,925,569	5,691,488	3,917,790	-7,779	-0.20
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	389,743	436,000	480,000	436,000	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	64,634,515	77,833,151	80,410,904	70,289,933	-7,543,218	-9.69
TOTAL CONSERVATION	259,738,374	438,092,107	431,810,237	406,670,030	-31,422,077	-7.17
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,723,664	12,011,431	12,787,794	11,853,788	-157,643	-1.31
RURAL FIRE TRUCK AAP (SEE STMT III/V)	0	0	2,700,000	0	0	0.00
STATE FIRE ACADEMY	5,530,178	5,107,178	6,499,147	4,817,660	-289,518	-5.67
TOTAL INSURANCE AND BANKING	17,253,842	17,118,609	21,986,941	16,671,448	-447,161	-2.61
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	50,618,142	30,731,254	30,731,254	28,879,215	-1,852,039	-6.03
CENTRAL MISSISSIPPI CORRECTIONAL	28,120,663	31,172,216	31,172,216	28,023,902	-3,148,314	-10.10
COMMUNITY CORRECTIONS	33,236,724	34,309,058	34,309,058	33,301,176	-1,007,882	-2.94
MEDICAL SERVICES	66,244,215	65,512,100	71,891,335	70,816,395	5,304,295	8.10
PARCHMAN	31,610,291	44,046,318	44,046,318	36,941,234	-7,105,084	-16.13
PAROLE BOARD	756,853	664,043	664,043	664,043	0	0.00

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2018  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
PRIVATE PRISONS	61,035,278	56,784,438	70,923,281	65,022,477	8,238,039	14.51
REGIONAL FACILITIES	39,035,521	37,688,832	37,688,832	37,123,500	-565,332	-1.50
REIMBURSEMENT - LOCAL CONFINEMENT	6,349,972	7,298,421	7,298,421	7,188,945	-109,476	-1.50
SOUTH MISSISSIPPI CORRECTIONAL	18,422,174	23,918,908	23,918,908	20,415,669	-3,503,239	-14.65
<b>TOTAL CORRECTIONS</b>	<b>335,429,833</b>	<b>332,125,588</b>	<b>352,643,666</b>	<b>328,376,556</b>	<b>-3,749,032</b>	<b>-1.13</b>
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329	-22,836,910	-0.38
HUMAN SERVICES, DEPARTMENT OF - CONS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199	-797,214	-0.06
CHILD PROTECTION SERVICES, MS DEPT OF	182,436,891	303,683,567	249,353,128	235,141,956	-68,541,611	-22.57
REHABILITATION SERVICES, DEPT OF - CONS	200,418,285	231,232,829	242,099,394	222,508,849	-8,723,980	-3.77
<b>TOTAL SOCIAL WELFARE</b>	<b>7,375,608,885</b>	<b>7,828,762,048</b>	<b>8,026,744,816</b>	<b>7,727,862,333</b>	<b>-100,899,715</b>	<b>-1.29</b>
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	13,622,565	29,363,959	29,873,310	29,311,559	-52,400	-0.18
DISASTER RELIEF - CONSOLIDATED	129,828,451	452,679,495	452,679,495	452,679,495	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	102,064,253	142,587,907	142,587,907	137,067,918	-5,519,989	-3.87
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	97,341,842	97,476,324	109,966,788	98,920,951	1,444,627	1.48
COUNCIL ON AGING	192,021	201,958	204,204	197,527	-4,431	-2.19
CNTY JAIL OFCR STDS/TNG (SEE STMT III/V)	0	352,780	353,848	345,152	-7,628	-2.16
CRIME LAB	9,566,448	9,219,063	11,176,642	8,647,053	-572,010	-6.20
CRIME LAB - STATE MEDICAL EXAMINER	2,015,775	2,618,779	4,336,792	2,594,814	-23,965	-0.92
HOMELAND SECURITY, OFFICE OF	14,019,579	18,701,539	18,933,972	18,475,339	-226,200	-1.21
JUVENILE FACILITY MONITORING UNIT	197,438	290,572	290,572	237,046	-53,526	-18.42
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD	2,020,975	2,306,029	2,312,053	2,259,176	-46,853	-2.03
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	1,501,882	1,975,664	5,003,189	1,878,687	-96,977	-4.91
NARCOTICS, BUREAU OF	14,989,526	13,042,460	18,558,303	12,789,419	-253,041	-1.94
PUBLIC SAFETY PLANNING, OFFICE OF	20,474,114	26,638,566	27,361,243	26,508,143	-130,423	-0.49
SUPPORT SERVICES, DIVISION OF	5,459,264	9,030,476	9,133,410	8,960,799	-69,677	-0.77
VETERANS' AFFAIRS BOARD	40,856,728	43,253,813	46,292,317	40,598,979	-2,654,834	-6.14
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>454,150,861</b>	<b>849,739,384</b>	<b>879,064,045</b>	<b>841,472,057</b>	<b>-8,267,327</b>	<b>-0.97</b>
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	80,625,992	80,625,992	80,625,992	79,424,665	-1,201,327	-1.49
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>80,625,992</b>	<b>79,424,665</b>	<b>-1,201,327</b>	<b>-1.49</b>
MISCELLANEOUS						
ARTS COMMISSION	2,720,808	2,506,033	2,469,718	2,454,708	-51,325	-2.05
GAMING COMMISSION	8,806,132	8,452,266	8,840,690	8,452,266	0	0.00
PUBLIC EMPLOY RETIRE-ADMIN (SEE STMT V)	300,000	0	0	0	0	0.00
PUBLIC SERVICE COMMISSION	5,349,308	4,741,796	4,990,806	4,652,324	-89,472	-1.89
NO-CALL TELEPHONE SOLICITATION	77,066	69,865	69,865	69,865	0	0.00
PUBLIC UTILITIES STAFF	1,986,575	2,200,000	2,305,483	2,114,373	-85,627	-3.89

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2018  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2019

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
TRANSPORTATION, DEPT OF (SEE STMT V)	2,100,000	0	0	0	0	0.00
STATE AID ROAD CONST (SEE STMT III/V)	0	0	40,000,000	0	0	0.00
WORKERS' COMPENSATION COMMISSION	5,537,545	5,463,499	5,808,774	5,376,497	-87,002	-1.59
TOTAL MISCELLANEOUS	26,877,434	23,433,459	64,485,336	23,120,033	-313,426	-1.34
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	198,446	500,000	500,000	500,000	0	0.00
BONDS & INTEREST PAYMENT	508,139,589	485,396,595	488,611,463	488,611,463	3,214,868	0.66
TOTAL DEBT SERVICE	508,338,035	485,896,595	489,111,463	489,111,463	3,214,868	0.66
CUR GEN FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - CAPITAL PROJECTS	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	3,000,000	8,200,000	3,000,000	0	-8,200,000	-100.00
TOTAL ALL SOURCES	17,626,642,954	19,003,417,652	19,775,041,815	18,730,364,423	-273,053,229	-1.44

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2018  
BUDGET REQUESTS FOR FY 2019 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	850,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	72,570	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	294,176	354,359	352,151	343,613	-10,746	-3.03
ATHLETIC COMMISSION	90,018	131,224	131,224	131,224	0	0.00
AUCTIONEERS COMMISSION	111,394	118,297	118,297	115,296	-3,001	-2.54
BANKING & CONSUMER FINANCE, DEPT OF	8,594,193	10,324,781	11,590,323	10,226,281	-98,500	-0.95
BARBER EXAMINERS, BOARD OF	269,638	290,111	290,111	280,935	-9,176	-3.16
CHIROPRACTIC EXAMINERS, BOARD OF	67,817	95,976	99,076	95,976	0	0.00
CORRECTIONS - FARMING OPERATIONS	1,906,704	2,732,716	2,782,716	2,489,376	-243,340	-8.90
COSMETOLOGY, BOARD OF	584,185	751,916	861,384	619,744	-132,172	-17.58
DENTAL EXAMINERS, BOARD OF	817,604	913,846	950,000	882,447	-31,399	-3.44
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	84,319,041	174,157,671	153,147,797	144,777,585	-29,380,086	-16.87
ENGINEERS & LAND SURVEYORS, BOARD OF	453,206	479,029	837,112	479,029	0	0.00
FAIR & COLISEUM COMMISSION						
SUPPORT	3,891,023	5,693,872	5,693,872	5,693,872	0	0.00
DIXIE NATIONAL LIVESTOCK SHOW	400,480	954,150	954,150	954,150	0	0.00
FIN/ADMIN-TORT CLAIMS (SEE STMT III/IV)	0	6,522,500	6,522,500	6,522,500	0	0.00
FORESTERS, BOARD OF REGISTRATION FOR	38,665	39,130	39,130	39,130	0	0.00
FUNERAL SERVICES, BOARD OF	229,541	283,261	283,261	283,261	0	0.00
GEOLOGISTS, BOARD OF REGISTERED PROFESS	111,386	137,009	137,009	136,009	-1,000	-0.73
GULFPORT, STATE PORT AUTHORITY AT	91,982,722	130,406,056	137,138,376	124,649,660	-5,756,396	-4.41
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	687,049	500,000	500,000	500,000	0	0.00
LOCAL GOVTS/RURAL WATER (SEE STMT IV)	15,621,675	35,016,019	35,016,019	35,016,019	0	0.00
INS-RUR FIRE TRUCK AAP (SEE STMT III/IV)	1,400,000	45,000	0	0	-45,000	-100.00
MARINE RESOURCES - TIDELANDS PROJECTS	8,425,552	18,000,000	18,000,000	10,756,060	-7,243,940	-40.24
MASSAGE THERAPY, BOARD OF	155,363	182,420	184,870	182,420	0	0.00
MEDICAL LICENSURE, BOARD OF	2,707,372	2,909,266	3,263,149	2,340,230	-569,036	-19.56
MDA - INNOVATE MS (SEE STMT III/IV)	2,426,672	987,950	487,950	0	-987,950	-100.00
MOTOR VEHICLE COMMISSION	330,420	356,966	356,966	348,040	-8,926	-2.50
NURSING, BOARD OF	3,433,379	3,975,757	4,999,932	3,643,062	-332,695	-8.37

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2018  
BUDGET REQUESTS FOR FY 2019 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
NURSING HOME ADMINISTRATORS, BOARD OF	161,551	197,164	211,290	197,164	0	0.00
OPTOMETRY, BOARD OF	118,233	127,643	127,643	127,643	0	0.00
PAT HARRISON WATERWAY DISTRICT	4,401,804	6,555,853	6,389,788	6,162,768	-393,085	-6.00
PEARL RVR BASIN DEV (SEE STMT III/IV)	697,299	1,085,910	0	0	-1,085,910	-100.00
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	12,248,987	18,209,440	18,209,440	16,977,890	-1,231,550	-6.76
PHARMACY, BOARD OF	2,471,903	2,902,590	2,793,634	2,668,906	-233,684	-8.05
PHYSICAL THERAPY, BOARD OF	248,142	281,911	283,495	281,377	-534	-0.19
PROFESSIONAL COUNSELORS LICENSING BOARD	115,230	146,170	146,170	136,609	-9,561	-6.54
PSYCHOLOGY, BOARD OF	118,776	120,837	120,837	123,350	2,513	2.08
PUBLIC ACCOUNTANCY, BOARD OF	477,865	583,074	596,456	579,593	-3,481	-0.60
PUBLIC CONTRACTORS, BOARD OF	3,251,576	3,948,334	3,948,334	3,948,334	0	0.00
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING (SEE STMT IV)	14,234,061	14,072,015	15,528,495	14,072,015	0	0.00
COMPUTER PROJECT	3,011,675	3,500,000	4,040,900	3,500,000	0	0.00
PUBLIC SAFETY, DEPARTMENT OF						
CNTY JAIL OFCR STD/TNG (SEE STMT III/IV)	354,236	0	0	0	0	0.00
EMERGENCY TELECOMMUNICATIONS BOARD	690,957	710,528	761,216	710,528	0	0.00
REAL ESTATE COMMISSION	1,162,663	1,669,649	1,698,700	1,628,301	-41,348	-2.48
APPRAISER LICENSING & CERTIFICATION BD	330,903	433,150	435,650	425,864	-7,286	-1.68
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	208,800	233,894	233,894	225,874	-8,020	-3.43
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	303,436	338,493	338,493	338,493	0	0.00
CONTINUING LEGAL EDUCATION	130,268	144,282	144,282	144,282	0	0.00
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,665,018	8,513,476	8,679,526	7,994,573	-518,903	-6.10
TREASURER'S OFFICE, STATE (SEE STMT IV)	4,740,948	4,760,442	5,123,948	4,593,990	-166,452	-3.50
INVESTING FUNDS	117,382	150,000	150,000	150,000	0	0.00
MPACT TRUST FUND - TUITION PAYMENTS	27,604,193	35,000,000	35,000,000	35,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	21,157,443	49,280,135	49,280,135	49,280,135	0	0.00
VETERINARY MEDICINE, BOARD OF	192,181	195,150	195,150	195,150	0	0.00
YELLOW CREEK STATE INLAND PORT AUTHORITY	4,826,448	8,995,684	9,909,025	8,866,546	-129,138	-1.44
TOTAL PART II - SPECIAL FUND AGENCIES	335,313,823	559,689,911	550,258,681	511,010,109	-48,679,802	-8.70

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2018  
BUDGET REQUESTS FOR FY 2019 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, DEPT OF (SEE STMT IV)	1,151,691,042	1,200,000,000	1,100,000,000	1,085,788,893	-114,211,107	-9.52
STATE AID ROAD CONST (SEE STMT III/IV)	151,207,277	175,214,260	175,240,189	174,888,852	-325,408	-0.19
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,302,898,319	1,375,214,260	1,275,240,189	1,260,677,745	-114,536,515	-8.33
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	14,841,765	29,274,895	0	0	-29,274,895	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	14,841,765	29,274,895	0	0	-29,274,895	-100.00
GRAND TOTAL STATEMENT V	1,653,053,907	1,964,179,066	1,825,498,870	1,771,687,854	-192,491,212	-9.80

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS					
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,193,841	0	0	50,000	50,000	26,243,841
TOTAL LEGISLATIVE	26,193,841	0	0	50,000	50,000	26,243,841
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	22,592,227	0	4,862,983	1,969,801	6,832,784	29,425,011
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,657,655	0	0	0	0	1,657,655
DISTRICT ATTORNEYS & STAFF	24,860,287	0	0	696,809	696,809	25,557,096
JUDICIAL PERFORMANCE COMMISSION	525,238	0	0	0	0	525,238
STATE PUBLIC DEFENDER, OFFICE OF	3,094,606	0	0	0	0	3,094,606
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,400,292	0	0	907,111	907,111	7,307,403
ADMINISTRATIVE OFFICE OF COURTS	10,857,396	0	0	30,605,398	30,605,398	41,462,794
COURT OF APPEALS	4,098,791	0	0	1,563,107	1,563,107	5,661,898
TRIAL JUDGES	21,214,373	0	0	8,548,443	8,548,443	29,762,816
TOTAL JUDICIARY AND JUSTICE	95,300,865	0	4,862,983	44,290,669	49,153,652	144,454,517
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	568,410	0	0	0	0	568,410
GOVERNOR'S SUPPORT & MANSION	2,116,022	0	599,022	0	599,022	2,715,044
SECRETARY OF STATE	12,869,459	0	0	13,037,443	13,037,443	25,906,902
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,553,891	0	599,022	13,037,443	13,636,465	29,190,356
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	8,535,566	0	0	1,184,332	1,184,332	9,719,898
FINANCE & ADMINISTRATION, DEPARTMENT OF	42,989,663	0	0	8,154,553	8,154,553	51,144,216
MISSISSIPPI HOME CORPORATION	1,484,450	0	0	0	0	1,484,450
STATUS OF WOMEN, COMMISSION ON THE	33,419	0	0	15,833	15,833	49,252
INFORMATION TECHNOLOGY SERVICES, DEPT OF	32,642,203	0	0	0	0	32,642,203
WIRELESS COMMUNICATION COMMISSION	7,650,547	0	0	0	0	7,650,547
PERSONNEL BOARD	3,967,013	0	0	0	0	3,967,013
REVENUE, MISSISSIPPI DEPARTMENT OF	38,118,874	0	0	19,592,132	19,592,132	57,711,006
LICENSE TAG COMMISSION	3,190,792	0	0	0	0	3,190,792
TAX APPEALS, BOARD OF	475,000	0	0	0	0	475,000
TOTAL FISCAL AFFAIRS	139,087,527	0	0	28,946,850	28,946,850	168,034,377
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GENERAL EDUCATION PROGRAMS	112,436,295	49,910,885	818,595,277	35,274,976	903,781,138	1,016,217,433
CHICKASAW INTEREST	20,535,504	0	0	0	0	20,535,504
MISSISSIPPI ADEQUATE EDUCATION PRG	1,991,803,702	209,234,427	0	70,000,000	279,234,427	2,271,038,129
SCHOOLS FOR THE BLIND & DEAF	7,853,209	1,207,037	720,381	0	1,927,418	9,780,627
VOCATIONAL & TECHNICAL EDUCATION	76,193,758	4,937,258	16,025,696	0	20,962,954	97,156,712
EDUCATIONAL TELEVISION AUTHORITY	3,633,603	2,118,966	0	5,996,597	8,115,563	11,749,166
LIBRARY COMMISSION	8,994,565	493,847	2,352,912	100,000	2,946,759	11,941,324
TOTAL PUBLIC EDUCATION	2,221,450,636	267,902,420	837,694,266	111,371,573	1,216,968,259	3,438,418,895
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	285,843,552	60,782,670	137,520	846,552,268	907,472,458	1,193,316,010
UNIVERSITIES - SUBSIDIARY PRGS - CONS	31,312,866	830,742	28,499,896	25,535,277	54,865,915	86,178,781
STUDENT FINANCIAL AID	37,661,346	0	0	1,359,000	1,359,000	39,020,346
UNIVERSITY OF MS MEDICAL CENTER - CONS	146,222,493	9,268,460	75,535,355	1,467,473,356	1,552,277,171	1,698,499,664

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS				TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	
COMMUNITY & JUNIOR COLLEGES					
BOARD	5,817,658	256,000	7,993,256	86,537,439	100,604,353
SUPPORT	184,541,180	43,685,363	37,281,359	339,662,658	605,170,560
TOTAL HIGHER EDUCATION	691,399,095	114,823,235	149,447,386	2,767,119,998	3,722,789,714
PUBLIC HEALTH					
HEALTH, STATE DEPARTMENT OF	27,625,783	29,178,783	192,415,855	84,745,953	333,966,374
HEALTH INFORMATION NETWORK	489,132	0	0	3,408,969	3,898,101
TOTAL PUBLIC HEALTH	28,114,915	29,178,783	192,415,855	88,154,922	337,864,475
HOSPITALS AND HOSPITAL SCHOOLS					
MENTAL HEALTH, DEPARTMENT OF - CONS	204,646,686	18,951,886	30,190,560	288,402,269	542,191,401
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	204,646,686	18,951,886	30,190,560	288,402,269	542,191,401
AGRICULTURE AND ECONOMIC DEV					
AGRICULTURE AND COMMERCE UNITS					
AGRICULTURE & COMMERCE DEPT - SUPPORT	6,059,340	0	2,735,460	5,784,416	14,579,216
ANIMAL HEALTH, BOARD OF	1,108,635	0	491,839	100,000	1,700,474
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	212,147	0	0	0	212,147
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	7,380,122	0	3,227,299	5,884,416	16,491,837
IHL AGRICULTURAL UNITS					
INSTITUTIONS OF HIGHER LEARNING - AG PRG					
ASU - AGRICULTURAL PROGRAMS	6,076,142	19,322	0	0	6,095,464
MSU - AG & FORESTRY EXPERIMENT STATION	21,053,873	1,165,578	4,729,610	4,197,241	31,146,302
MSU - COOPERATIVE EXTENSION SERVICE	27,762,164	975,245	9,231,221	4,396,839	42,365,469
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,267,501	253,005	816,902	94,276	6,431,684
MSU - VETERINARY MEDICINE, COLLEGE OF	16,393,747	552,920	0	23,345,000	40,291,667
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	76,553,427	2,966,070	14,777,733	32,033,356	126,330,586
ECONOMIC AND COMMUNITY DEV UNITS					
MISSISSIPPI DEVELOPMENT AUTHORITY	18,415,977	0	237,541,741	9,688,121	265,645,839
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	18,415,977	0	237,541,741	9,688,121	265,645,839
TOTAL AGRICULTURE AND ECONOMIC DEV	102,349,526	2,966,070	255,546,773	47,605,893	408,468,262
CONSERVATION					
ARCHIVES & HISTORY, DEPARTMENT OF	8,312,034	0	1,151,373	7,360,602	16,824,009
STATEWIDE ORAL HISTORY PROJECT	43,465	0	0	0	43,465
ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,829,322	0	136,397,984	123,234,668	269,461,974
FORESTRY COMMISSION	13,424,087	0	4,235,913	5,762,362	23,422,362
GRAND GULF MILITARY MONUMENT COMMISSION	170,731	0	0	106,036	276,767
MARINE RESOURCES, DEPARTMENT OF	913,097	0	3,123,804	16,177,112	20,214,013
OIL & GAS BOARD	1,783,717	0	0	0	1,783,717
SOIL & WATER CONSERVATION COMMISSION	603,870	0	2,710,080	603,840	3,917,790
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	150,644	0	0	285,356	436,000
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	5,195,160	125,335	16,588,870	48,380,568	70,289,933
TOTAL CONSERVATION	40,426,127	125,335	164,208,024	201,910,544	406,670,030



STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS					
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
INSURANCE AND BANKING						
INSURANCE, DEPARTMENT OF	11,723,788	0	0	130,000	130,000	11,853,788
STATE FIRE ACADEMY	4,817,660	0	0	0	0	4,817,660
TOTAL INSURANCE AND BANKING	16,541,448	0	0	130,000	130,000	16,671,448
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
CENTRAL OFFICE	23,441,912	0	0	5,437,303	5,437,303	28,879,215
CENTRAL MISSISSIPPI CORRECTIONAL	27,406,402	0	0	617,500	617,500	28,023,902
COMMUNITY CORRECTIONS	18,959,143	0	0	14,342,033	14,342,033	33,301,176
MEDICAL SERVICES	69,916,395	0	0	900,000	900,000	70,816,395
PARCHMAN	35,590,403	0	0	1,350,831	1,350,831	36,941,234
PAROLE BOARD	664,043	0	0	0	0	664,043
PRIVATE PRISONS	65,022,477	0	0	0	0	65,022,477
REGIONAL FACILITIES	37,123,500	0	0	0	0	37,123,500
REIMBURSEMENT - LOCAL CONFINEMENT	7,188,945	0	0	0	0	7,188,945
SOUTH MISSISSIPPI CORRECTIONAL	19,973,194	0	0	442,475	442,475	20,415,669
TOTAL CORRECTIONS	305,286,414	0	0	23,090,142	23,090,142	328,376,556
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID, DIV OF	841,369,297	76,196,128	4,562,820,391	502,192,513	5,141,209,032	5,982,578,329
HUMAN SERVICES, DEPARTMENT OF - CONS	50,698,567	0	1,216,504,560	20,430,072	1,236,934,632	1,287,633,199
CHILD PROTECTION SERVICES, MS DEPT OF	97,969,323	0	134,730,519	2,442,114	137,172,633	235,141,956
REHABILITATION SERVICES, DEPT OF - CONS	19,816,824	3,681,802	106,548,766	92,461,457	202,692,025	222,508,849
TOTAL SOCIAL WELFARE	1,009,854,011	79,877,930	6,020,604,236	617,526,156	6,718,008,322	7,727,862,333
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,065,686	0	25,310,939	934,934	26,245,873	29,311,559
DISASTER RELIEF - CONSOLIDATED	585,056	0	438,481,730	13,612,709	452,094,439	452,679,495
MILITARY DEPARTMENT - CONSOLIDATED	7,812,694	0	123,438,690	5,816,534	129,255,224	137,067,918
PUBLIC SAFETY, DEPARTMENT OF						
HIGHWAY SAFETY PATROL, DIVISION OF	59,752,691	0	11,293,760	27,874,500	39,168,260	98,920,951
COUNCIL ON AGING	197,527	0	0	0	0	197,527
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	345,152	0	0	0	0	345,152
CRIME LAB	6,611,007	0	0	2,036,046	2,036,046	8,647,053
CRIME LAB - STATE MEDICAL EXAMINER	463,810	0	0	2,131,004	2,131,004	2,594,814
HOMELAND SECURITY, OFFICE OF	84,683	0	18,390,656	0	18,390,656	18,475,339
JUVENILE FACILITY MONITORING UNIT	55,192	0	0	181,854	181,854	237,046
LAW ENFORCEMENT OFFICERS' STDS/TNG	2,259,176	0	0	0	0	2,259,176
LAW ENFORCEMENT OFFICERS' TNG ACADEMY	284,511	0	0	1,594,176	1,594,176	1,878,687
NARCOTICS, BUREAU OF	10,948,358	0	996,000	845,061	1,841,061	12,789,419
PUBLIC SAFETY PLANNING, OFFICE OF	223,032	0	26,285,111	0	26,285,111	26,508,143
SUPPORT SERVICES, DIVISION OF	4,122,464	0	0	4,838,335	4,838,335	8,960,799
VETERANS' AFFAIRS BOARD	5,216,941	0	27,013,415	8,368,623	35,382,038	40,598,979
TOTAL MLTY, POLICE AND VETS' AFFAIRS	102,027,980	0	671,210,301	68,233,776	739,444,077	841,472,057
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	79,424,665	0	0	0	0	79,424,665
TOTAL LOCAL ASSISTANCE	79,424,665	0	0	0	0	79,424,665

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
MISCELLANEOUS						
ARTS COMMISSION	1,129,718	450,000	804,990	70,000	1,324,990	2,454,708
GAMING COMMISSION	8,112,266	0	0	340,000	340,000	8,452,266
PUBLIC SERVICE COMMISSION	4,258,892	0	393,432	0	393,432	4,652,324
NO-CALL TELEPHONE SOLICITATION	69,865	0	0	0	0	69,865
PUBLIC UTILITIES STAFF	2,114,373	0	0	0	0	2,114,373
WORKERS' COMPENSATION COMMISSION	5,176,497	0	0	200,000	200,000	5,376,497
TOTAL MISCELLANEOUS	20,861,611	450,000	1,198,422	610,000	2,258,422	23,120,033
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	500,000	0	0	0	0	500,000
BONDS & INTEREST PAYMENT	384,741,392	0	0	103,870,071	103,870,071	488,611,463
TOTAL DEBT SERVICE	385,241,392	0	0	103,870,071	103,870,071	489,111,463
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PRG	0	0	0	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	343,613	343,613	343,613
ATHLETIC COMMISSION	0	0	0	131,224	131,224	131,224
AUCTIONEERS COMMISSION	0	0	0	115,296	115,296	115,296
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	10,226,281	10,226,281	10,226,281
BARBER EXAMINERS, BOARD OF	0	0	0	280,935	280,935	280,935
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	95,976	95,976	95,976
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,489,376	2,489,376	2,489,376
COSMETOLOGY, BOARD OF	0	0	0	619,744	619,744	619,744
DENTAL EXAMINERS, BOARD OF	0	0	0	882,447	882,447	882,447
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	124,766,271	20,011,314	144,777,585	144,777,585
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	479,029	479,029	479,029
FAIR & COLISEUM COMMISSION						
SUPPORT	0	0	0	5,693,872	5,693,872	5,693,872
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	954,150	954,150	954,150
FIN & ADMIN - TORT CLAIMS BOARD	0	0	0	6,522,500	6,522,500	6,522,500
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	39,130	39,130	39,130
FUNERAL SERVICES, BOARD OF	0	0	0	283,261	283,261	283,261
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	136,009	136,009	136,009
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	124,649,660	124,649,660	124,649,660
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	0	0	0	500,000	500,000	500,000
LOCAL GOVERNMENTS & RURAL WATER	0	0	18,020,519	16,995,500	35,016,019	35,016,019
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	10,756,060	10,756,060	10,756,060
MASSAGE THERAPY, BOARD OF	0	0	0	182,420	182,420	182,420
MEDICAL LICENSURE, BOARD OF	0	0	0	2,340,230	2,340,230	2,340,230
MOTOR VEHICLE COMMISSION	0	0	0	348,040	348,040	348,040
NURSING, BOARD OF	0	0	0	3,643,062	3,643,062	3,643,062
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	197,164	197,164	197,164
OPTOMETRY, BOARD OF	0	0	0	127,643	127,643	127,643
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,162,768	6,162,768	6,162,768
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	0	16,977,890	16,977,890	16,977,890
PHARMACY, BOARD OF	0	0	0	2,668,906	2,668,906	2,668,906
PHYSICAL THERAPY, BOARD OF	0	0	0	281,377	281,377	281,377
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	136,609	136,609	136,609
PSYCHOLOGY, BOARD OF	0	0	0	123,350	123,350	123,350
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	579,593	579,593	579,593
PUBLIC CONTRACTORS, BOARD OF	0	0	0	3,948,334	3,948,334	3,948,334

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2019

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	14,072,015	14,072,015	14,072,015
COMPUTER PROJECT	0	0	0	3,500,000	3,500,000	3,500,000
PUBLIC SAFETY - EMERG TELECOMM BD	0	0	0	710,528	710,528	710,528
REAL ESTATE COMMISSION	0	0	0	1,628,301	1,628,301	1,628,301
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	425,864	425,864	425,864
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	225,874	225,874	225,874
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	338,493	338,493	338,493
CONTINUING LEGAL EDUCATION	0	0	0	144,282	144,282	144,282
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	200,000	7,794,573	7,994,573	7,994,573
TREASURER'S OFFICE, STATE	0	0	0	4,593,990	4,593,990	4,593,990
INVESTING FUNDS	0	0	0	150,000	150,000	150,000
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	35,000,000	35,000,000	35,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	49,280,135	49,280,135	49,280,135
VETERINARY MEDICINE, BOARD OF	0	0	0	195,150	195,150	195,150
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	8,866,546	8,866,546	8,866,546
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	142,986,790	368,023,319	511,010,109	511,010,109
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	482,229,382	603,559,511	1,085,788,893	1,085,788,893
STATE AID ROAD CONSTRUCTION, OFFICE OF	0	0	70,000,000	104,888,852	174,888,852	174,888,852
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	552,229,382	708,448,363	1,260,677,745	1,260,677,745
TOTAL STATE BUDGET	5,483,760,630	514,275,659	9,023,194,000	5,480,821,988	15,018,291,647	20,502,052,277

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	67,477	67,477	67,477	67,477
SUBSIDIES, LOANS & GRANTS	26,069,245	26,603,108	26,831,628	26,176,364
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,136,722	26,670,585	26,899,105	26,243,841
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,136,722	26,620,585	26,849,105	26,193,841
JOINT SPECIAL FUNDS	0	50,000	50,000	50,000
	-----	-----	-----	-----
TOTAL FUNDS	26,136,722	26,670,585	26,899,105	26,243,841
GEN FUND LAPSE	1,020,971	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	26,136,722	26,620,585	26,849,105	26,193,841
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	50,000	50,000	50,000
	-----	-----	-----	-----
TOTAL FUNDS	26,136,722	26,670,585	26,899,105	26,243,841

#### AGENCY DESCRIPTION AND PROGRAMS

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##### 1. Legislative Operations

This program provides funding for the Legislature, Joint Legislative Budget Office, Joint Legislative PEER Committee, Joint Legislative Reapportionment Committee, The Energy Council, Commission on Interstate Cooperation, Southern States Energy Board, and Commission on Uniform State Laws.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	26,136,722	26,670,585	26,899,105	26,243,841

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,492,488	25,324,168	25,324,168	24,265,878
TRAVEL	866,944	824,475	863,550	814,475
CONTRACTUAL SERVICES	2,430,918	2,382,524	3,472,159	2,068,146
COMMODITIES	530,949	554,048	579,698	530,949
CAPITAL OUTLAY - EQUIPMENT	221,118	190,366	210,366	190,366
CAPITAL OUTLAY - VEHICLES	165,904	132,000	132,000	132,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	342	0	0	0
SUBSIDIES, LOANS & GRANTS	3,453,994	1,423,197	5,100,197	1,423,197
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	32,162,657	30,830,778	35,682,138	29,425,011
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	627,064	757,964	757,964	757,964
STATE APPROPRIATIONS	26,747,266	22,939,704	27,791,064	22,592,227
FEDERAL FUNDS	4,458,033	5,088,986	5,088,986	4,862,983
ATTORNEY GENERAL SPEC FDS	1,088,258	2,802,088	2,802,088	1,969,801
LESS: EST CASH AVAILABLE	-757,964	-757,964	-757,964	-757,964
-----	-----	-----	-----	-----
TOTAL FUNDS	32,162,657	30,830,778	35,682,138	29,425,011
GEN FUND LAPSE	1,404,748	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	91
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	242	242	242	218
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	350	350	350	309
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	26,747,266	22,939,704	27,791,064	22,592,227
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,415,391	7,891,074	7,891,074	6,832,784
-----	-----	-----	-----	-----
TOTAL FUNDS	32,162,657	30,830,778	35,682,138	29,425,011

#### AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Sections 7-5-1, et seq., Mississippi Code of 1972, Annotated. The Office of the Attorney General is responsible for representing

AGENCY PAGE 2

the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

#### 1. Supportive Services

This program provides administrative support in the areas of accounting, budgeting, correspondence, management information systems, and personnel.

#### 2. Training

This program provides training to Mississippi Prosecutors with Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

#### 3. Litigation

This program provides all criminal and civil litigation on behalf of the State and maintains a docket of such cases.

#### 4. Opinions

This program prepares and distributes formal written opinions and provides technical and legal assistance to state and local officials.

#### 5. State Agency Contracts

This program is responsible for handling the day-to-day legal representation of the State, its officials, and state agencies.

#### 6. Insurance Integrity Enforcement

This program is responsible for investigating and prosecuting claims of insurance abuses and crimes involving insurance including workers' compensation fraud.

#### 7. Other Mandated Programs

This program is comprised of comprehensive law enforcement entities staffed by auditors, criminal investigators, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Persons, Child Support Prosecution, and DUI Units), Consumer Protection Division, Alcohol and Tobacco Enforcement Division, and the Bureau of Victim Assistance (Domestic Violence Division and Youth Services Division).

#### 8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members. This program also administers both the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants and the Victim Assistance Program, which serves as a single point of contact for crime victims providing information, referral, advocacy and support to persons needing victim assistance.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,992,907	1,762,289	2,092,289	1,666,624

AGENCY PAGE 3

2. TRAINING				
TOTAL FUNDS	729,403	708,330	855,855	653,482
3. LITIGATION				
TOTAL FUNDS	3,437,617	3,510,026	4,510,026	3,816,996
4. OPINIONS				
TOTAL FUNDS	1,069,934	1,035,583	1,035,583	976,070
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	9,451,881	9,791,417	9,791,417	9,587,291
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	351,615	373,082	373,082	363,681
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	11,393,500	11,626,012	12,249,847	10,435,885
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	3,735,800	2,024,039	4,774,039	1,924,982

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,104,243	0	0	0
SUBSIDIES, LOANS & GRANTS	2,187,865	0	0	0
TOTAL EXPENDITURES	3,292,108	0	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	3,292,108	0	0	0
TOTAL FUNDS	3,292,108	0	0	0
ST SUPT FUND LAPSE	489,640	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	3,292,108	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,292,108	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

#### 1. Court Granted Judgments

This program pays court-ordered settlements, outside legal assistance, court costs, and/or expert witness fees, and expenses incurred by the Office of the Attorney General.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	3,292,108	0	0	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	896,079	1,054,229	1,054,229	968,491
TRAVEL	80,055	98,000	98,000	98,000
CONTRACTUAL SERVICES	429,402	568,350	568,350	537,406
COMMODITIES	30,220	33,758	33,758	33,758
CAPITAL OUTLAY - EQUIPMENT	23,656	20,000	20,000	20,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,459,412	1,774,337	1,774,337	1,657,655
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	227,145	0	0
STATE APPROPRIATIONS	1,459,412	1,547,192	1,774,337	1,657,655
CPCC SPECIAL FUNDS	227,145	0	0	0
LESS: EST CASH AVAILABLE	-227,145	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655
GEN FUND LAPSE	403,620	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	9	9	9
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,459,412	1,547,192	1,774,337	1,657,655
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	227,145	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post-conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions have been denied by the Supreme Court of Mississippi. The agency receives its funding source from court assessments. House Bill 1533 of the 2015 Regular Legislative Session provided general funds for continued operations of the agency.

AGENCY PAGE 2

## 1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Office of Capital Post-Conviction Counsel whose responsibility is to represent persons under sentence of death in state post-conviction proceedings.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	1,459,412	1,774,337	1,774,337	1,657,655

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,974,659	23,863,603	23,893,712	23,863,603
TRAVEL	458,188	432,305	432,305	432,305
CONTRACTUAL SERVICES	0	27,188	27,188	27,188
SUBSIDIES, LOANS & GRANTS	1,202,458	1,234,000	1,234,000	1,234,000
-----				
TOTAL EXPENDITURES	24,635,305	25,557,096	25,587,205	25,557,096
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,910,680	3,114,605	696,809	696,809
STATE APPROPRIATIONS	23,323,910	23,139,300	24,890,396	24,860,287
PROSECUTOR COMPENSATION	1,625	0	0	0
GOVERNOR'S BUDGET CUTS	-486,305	0	0	0
LESS: EST CASH AVAILABLE	-3,114,605	-696,809	0	0
-----				
TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096
GEN FUND LAPSE	31,542	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	183	183	183
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	182	183	183	183
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	23,323,910	23,139,300	24,890,396	24,860,287
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,311,395	2,417,796	696,809	696,809
-----				
TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096

#### AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district may be interested.

AGENCY PAGE 2

## 1. Support

This program per statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), criminal investigators.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	24,635,305	25,557,096	25,587,205	25,557,096

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	410,180	424,710	494,250	424,894
TRAVEL	5,647	13,500	18,500	13,500
CONTRACTUAL SERVICES	34,482	63,194	74,250	63,194
COMMODITIES	2,517	19,650	28,500	19,650
CAPITAL OUTLAY - EQUIPMENT	0	4,000	4,000	4,000
-----				
TOTAL EXPENDITURES	452,826	525,054	619,500	525,238
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	194,020	193,898	44,880	44,880
STATE APPROPRIATIONS	377,818	340,036	619,500	525,238
CRIMINAL ASSESSMENTS/INT	24,886	5,000	0	0
HB1620 TFR FROM SUP COURT	50,000	31,000	0	0
LESS: EST CASH AVAILABLE	-193,898	-44,880	-44,880	-44,880
-----				
TOTAL FUNDS	452,826	525,054	619,500	525,238
GEN FUND LAPSE	19,856	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	377,818	340,036	619,500	525,238
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	75,008	185,018	0	0
-----				
TOTAL FUNDS	452,826	525,054	619,500	525,238

#### AGENCY DESCRIPTION AND PROGRAMS

The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the Judicial Performance Commission. The Commission formally began operation on June 1, 1980.

AGENCY PAGE 2

## 1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	452,826	525,054	619,500	525,238

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,456,161	2,348,445	2,414,158	2,379,169
TRAVEL	97,836	88,000	88,000	88,000
CONTRACTUAL SERVICES	433,735	420,000	420,000	389,437
COMMODITIES	78,875	50,000	50,000	50,000
CAPITAL OUTLAY - EQUIPMENT	0	8,161	8,000	8,000
SUBSIDIES, LOANS & GRANTS	0	180,000	480,000	180,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,066,607	3,094,606	3,460,158	3,094,606
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,066,607	3,094,606	3,460,158	3,094,606
	-----	-----	-----	-----
TOTAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606
GEN FUND LAPSE	161,056	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	25	25	25	25
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,066,607	3,094,606	3,460,158	3,094,606

#### AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the State Public Defender will have their support provided by the General Fund.

#### 1. Capital Defense

This program maintains the funds necessary to operate the Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

## AGENCY PAGE 2

## 2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

## 3. Public Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

## 4. Indigent Parental Representation

This program provides funding and training for attorneys to represent parents in both, Youth Court abuse and neglect cases as well as Termination of Parental Rights cases. Additionally, this program ensures that the fundamental rights of parents are respected while facilitating the expedient movement of children within the system.

## 5. State Defender

This program provides a statewide Public Defender system that administers capital defense, indigent appeals, and training divisions.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. CAPITAL DEFENSE TOTAL FUNDS	1,195,428	991,162	1,008,242	985,699
2. INDIGENT APPEALS TOTAL FUNDS	1,137,136	1,124,231	1,165,234	1,146,319
3. PUBLIC DEFENDER TRAINING TOTAL FUNDS	734,043	434,735	437,334	421,352
4. INDIGENT PARENTAL REPR TOTAL FUNDS	0	200,000	500,000	198,545
5. STATE DEFENDER TOTAL FUNDS	0	344,478	349,348	342,691



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,377,040	6,292,634	6,331,604	6,292,634
TRAVEL	351,482	344,000	344,000	344,000
CONTRACTUAL SERVICES	207,525	219,619	219,619	219,619
COMMODITIES	537,078	451,150	460,006	451,150
CAPITAL OUTLAY - EQUIPMENT	100,825	110,900	0	0
SUBSIDIES, LOANS & GRANTS	59,318	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	7,633,268	7,418,303	7,355,229	7,307,403
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	265,987	204,383	204,383	204,383
STATE APPROPRIATIONS	7,063,610	6,511,192	6,448,118	6,400,292
SUPREME COURT SPECIAL FDS	508,054	907,111	907,111	907,111
LESS: EST CASH AVAILABLE	-204,383	-204,383	-204,383	-204,383
-----	-----	-----	-----	-----
TOTAL FUNDS	7,633,268	7,418,303	7,355,229	7,307,403
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	70	70	70	70
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	70	70	70	70
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,063,610	6,511,192	6,448,118	6,400,292
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	569,658	907,111	907,111	907,111
-----	-----	-----	-----	-----
TOTAL FUNDS	7,633,268	7,418,303	7,355,229	7,307,403

#### AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

## AGENCY PAGE 2

## 1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

## 2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court and records judgments, decrees, orders and decisions of the Court.

## 3. State Law Library

This program acquires, catalogs and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar and interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	6,297,676	6,151,192	6,079,262	6,044,771
2. SUPREME COURT CLERK				
TOTAL FUNDS	619,225	628,635	628,635	624,343
3. STATE LAW LIBRARY				
TOTAL FUNDS	716,367	638,476	647,332	638,289

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,250,013	18,681,106	19,881,106	19,398,636
TRAVEL	145,598	95,450	95,450	95,450
CONTRACTUAL SERVICES	1,355,388	1,167,849	1,167,849	1,167,849
COMMODITIES	64,633	27,335	27,335	27,335
CAPITAL OUTLAY - EQUIPMENT	188,835	447,450	88,860	88,860
SUBSIDIES, LOANS & GRANTS	13,918,178	21,684,664	20,684,664	20,684,664
	-----	-----	-----	-----
TOTAL EXPENDITURES	30,922,645	42,103,854	41,945,264	41,462,794
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,739,607	17,160,318	10,035,010	10,035,010
STATE APPROPRIATIONS	9,744,052	11,228,486	10,857,396	10,857,396
FEDERAL FUNDS	448,988	0	0	0
TRIAL JDGS SUPPORT STAFF	12,726,620	16,044,060	17,244,060	17,244,060
CR/CIV LEG ASSIST/JUD OPS	4,877,683	4,916,000	5,021,000	5,021,000
ADULT & YOUTH COURTS	173,657	1,014,000	54,000	54,000
MS ELECTRONIC COURTS	1,372,356	1,776,000	1,776,000	1,776,000
LESS: EST CASH AVAILABLE	-17,160,318	-10,035,010	-3,042,202	-3,524,672
	-----	-----	-----	-----
TOTAL FUNDS	30,922,645	42,103,854	41,945,264	41,462,794
GEN FUND LAPSE	1,000,052	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	30	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	30	30
SUMMARY OF FUNDING				
GENERAL FUNDS	9,744,052	11,228,486	10,857,396	10,857,396
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,178,593	30,875,368	31,087,868	30,605,398
	-----	-----	-----	-----
TOTAL FUNDS	30,922,645	42,103,854	41,945,264	41,462,794

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by

AGENCY PAGE 2

the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

1. Administrative Office of Courts

This program includes the Drug Treatment Court, various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, other sub-grants that may be negotiated, the Civil Legal Assistance Fund and the Youth Court Support Program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to carry out this program and its duties.

3. Court Improvement Program

This program was set up to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives and the dissemination of educational materials addressing the complex area of child protective issues.

4. Drug Court Fund

This program provides supplemental funding to all drug courts in the state. The Drug Court Fund currently services forty active drug courts throughout the state.

5. Electronic Case Management

This program provides a comprehensive internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. It provides a framework for the exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	22,281,715	33,405,154	33,243,054	32,790,870
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	22,655	27,450	27,450	26,986
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	598,648	171,250	162,260	162,260
4. DRUG COURT FUND TOTAL FUNDS	6,277,469	6,500,000	6,500,000	6,500,000
5. ELECTRONIC CASE MANAGEMENT TOTAL FUNDS	1,742,158	2,000,000	2,012,500	1,982,678

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,439,560	5,241,223	5,288,043	5,312,558
TRAVEL	401,585	387,175	387,175	273,840
CONTRACTUAL SERVICES	64,181	65,775	65,775	65,775
COMMODITIES	10,007	9,725	9,725	9,725
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,915,333	5,703,898	5,750,718	5,661,898
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	50,853	32,940	32,940	32,940
STATE APPROPRIATIONS	4,949,541	4,140,791	4,187,611	4,098,791
COURT OF APPEALS SPEC FDS	947,879	1,563,107	1,563,107	1,563,107
LESS: EST CASH AVAILABLE	-32,940	-32,940	-32,940	-32,940
	-----	-----	-----	-----
TOTAL FUNDS	5,915,333	5,703,898	5,750,718	5,661,898
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	58	58
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	58	58	58	58
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,949,541	4,140,791	4,187,611	4,098,791
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	965,792	1,563,107	1,563,107	1,563,107
	-----	-----	-----	-----
TOTAL FUNDS	5,915,333	5,703,898	5,750,718	5,661,898

#### AGENCY DESCRIPTION AND PROGRAMS

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House Bill 548 of the 1993 Regular Legislative Session established the Court of Appeals (COA) to assist in alleviating the workload of the Supreme Court of Mississippi. The Court of Appeals' ten appellate judges collectively have the judiciary power to determine and dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters, which have been assigned to it by the Supreme Court.

#### 1. Court of Appeals

This program provides an efficient and timely disposition of all matters and court filings brought before the State Supreme Court.

AGENCY PAGE 2

## 2. Supreme Court Clerk

This program provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS				
TOTAL FUNDS	5,747,330	5,535,895	5,582,715	5,494,570
2. SUPREME COURT CLERK				
TOTAL FUNDS	168,003	168,003	168,003	167,328

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,913,664	27,687,730	27,913,330	27,687,730
TRAVEL	762,681	854,586	854,586	854,586
CONTRACTUAL SERVICES	43,607	131,500	131,500	131,500
COMMODITIES	698,522	1,089,000	1,089,000	1,089,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,418,474	29,762,816	29,988,416	29,762,816
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	619,189	20,912	20,912	20,912
STATE APPROPRIATIONS	25,795,197	21,214,373	21,439,973	21,214,373
TRIAL JUDGES SPECIAL FDS	3,025,000	8,548,443	8,548,443	8,548,443
LESS: EST CASH AVAILABLE	-20,912	-20,912	-20,912	-20,912
	-----	-----	-----	-----
TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	109	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	109	109	109	109
SUMMARY OF FUNDING -----				
GENERAL FUNDS	25,795,197	21,214,373	21,439,973	21,214,373
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,623,277	8,548,443	8,548,443	8,548,443
	-----	-----	-----	-----
TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816

#### AGENCY DESCRIPTION AND PROGRAMS

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The Trial Judges budget provides the direct support of the constitutionally mandated duties for 109 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

#### 1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	29,418,474	29,762,816	29,988,416	29,762,816



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	511,750	512,086	623,503	526,855
TRAVEL	4,946	5,100	5,100	5,100
CONTRACTUAL SERVICES	37,987	50,979	33,744	31,210
COMMODITIES	3,931	5,245	5,245	5,245
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	558,614	573,410	667,592	568,410
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	520,141	573,410	667,592	568,410
STATE SUPPORT SPECIAL FUNDS	38,473	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	558,614	573,410	667,592	568,410
GEN FUND LAPSE	19,200	0	0	0
ST SUPT FUND LAPSE	11,527	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

6	6	7	6
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## SUMMARY OF FUNDING

GENERAL FUNDS	520,141	573,410	667,592	568,410
STATE SUPPORT SPECIAL FUNDS	38,473	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	558,614	573,410	667,592	568,410

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2426 of the 1979 Regular Legislative Session set forth requirements relating to the disclosure of economic interests by certain public officials and candidates. The Ethics Commission oversees the ethical conduct of public officials and public employees within all state and local government. The Commission is composed of eight members who oversee the revisions of penalties and provides additional remedies, including removal from office of public officials and employees who are convicted of state or federal offenses.

AGENCY PAGE 2

## 1. Oversight of Public Officials

This program is responsible for promoting confidence in state and local government while assisting public officials in determining conflicts of interest.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS				
TOTAL FUNDS	558,614	573,410	667,592	568,410

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,916,190	2,329,338	2,329,338	2,294,338
TRAVEL	28,119	28,160	28,160	28,160
CONTRACTUAL SERVICES	325,969	292,769	292,769	292,769
COMMODITIES	99,662	99,502	99,502	99,502
CAPITAL OUTLAY - EQUIPMENT	12,967	0	0	0
SUBSIDIES, LOANS & GRANTS	7,376,786	275	275	275
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,759,693	2,750,044	2,750,044	2,715,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,113,423	2,151,022	2,151,022	2,116,022
FEDERAL FUNDS	7,646,270	599,022	599,022	599,022
	-----	-----	-----	-----
TOTAL FUNDS	9,759,693	2,750,044	2,750,044	2,715,044
GEN FUND LAPSE	162,503	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	38	38	38	38
PART-TIME	1	1	1	1

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	46	46	46	46

## SUMMARY OF FUNDING

GENERAL FUNDS	2,113,423	2,151,022	2,151,022	2,116,022
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,646,270	599,022	599,022	599,022
	-----	-----	-----	-----
TOTAL FUNDS	9,759,693	2,750,044	2,750,044	2,715,044

## AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget. The salary for the Governor is set by statute. The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the list of the Register of Historic Places.

AGENCY PAGE 2

The Legislature in 1971 appropriated \$1,500,000 to restore the mansion, with the first major restoration of the 130-year old mansion beginning in early 1973, at a cost of more than \$2,500,000 and completed in 1975. In Fiscal Year 2017, the Governor's Support and Mansion budgets were combined into one budget unit.

#### 1. Support

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies. This program also provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	9,759,693	2,750,044	2,750,044	2,715,044

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,675,330	7,164,718	7,164,718	6,570,468
TRAVEL	67,163	103,550	103,550	99,550
CONTRACTUAL SERVICES	4,574,952	5,654,025	5,452,024	5,198,894
COMMODITIES	380,507	405,360	403,360	392,934
CAPITAL OUTLAY - EQUIPMENT	136,229	115,700	319,700	115,700
SUBSIDIES, LOANS & GRANTS	3,110,867	12,779,356	13,529,356	13,529,356
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	14,945,048	26,222,709	26,972,708	25,906,902
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,037,903	13,931,266	13,931,265	12,869,459
LAND RECORDS MAINTENANCE	907,145	1,000,000	1,750,000	1,750,000
MS AUTISM BOARD FUND	0	4,000	4,000	0
PUBLIC TRUST TIDELANDS FD	0	9,787,443	9,787,443	9,787,443
ELECTIONS SUPPORT FUND	0	1,500,000	1,500,000	1,500,000
-----	-----	-----	-----	-----
TOTAL FUNDS	14,945,048	26,222,709	26,972,708	25,906,902
GEN FUND LAPSE	2,008,589	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	98	98	98	97
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	13	13	13	11
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	111	111	111	108

## SUMMARY OF FUNDING

GENERAL FUNDS	14,037,903	13,931,266	13,931,265	12,869,459
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	907,145	12,291,443	13,041,443	13,037,443
-----	-----	-----	-----	-----
TOTAL FUNDS	14,945,048	26,222,709	26,972,708	25,906,902

## AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Secretary of State will have their support provided by the General Fund. Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administration of the Mississippi Autism Board will transfer from the Office of the Secretary of State to the State Board of Psychology. Therefore, beginning in FY 2019, the Board of Psychology will

## AGENCY PAGE 2

administer and support the function of the Mississippi Autism Board under Mississippi Code Sections 73-75-1 through 73-75-25, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts.

## 1. Business Services

This program provides a wide range of services to individuals and companies conducting business in Mississippi, including those starting a business within the State. It consists of five internal divisions: Business Services, Regulation/Enforcement, Securities, Charities, and Policy/Research.

## 2. Elections

This program has many roles including training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

## 3. Publications

This program oversees the publication and distribution of state and agency documents, including the General Laws, Local and Private Laws, House and Senate Journals and the Judiciary Directory, the Mississippi Guide Book, and the Official Statistical Register of the State of Mississippi.

## 4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteenth Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, and inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

## 5. Support Services

This program provides administrative support in areas of personnel, finance/accounting, information systems, communications, purchasing, and property control.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,638,510	4,458,927	4,353,148	4,140,275
2. ELECTIONS				
TOTAL FUNDS	2,117,659	4,308,940	4,371,298	4,211,870
3. PUBLICATIONS				
TOTAL FUNDS	780,868	884,346	873,355	761,721
4. PUBLIC LANDS				
TOTAL FUNDS	4,768,006	13,099,418	13,712,658	13,637,814
5. SUPPORT SERVICES				
TOTAL FUNDS	3,640,005	3,471,078	3,662,249	3,155,222

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,997,934	9,018,898	9,728,447	9,043,738
TRAVEL	377,085	300,000	395,000	300,000
CONTRACTUAL SERVICES	560,307	250,000	284,356	250,000
COMMODITIES	327,721	130,000	180,000	115,160
CAPITAL OUTLAY - EQUIPMENT	297,998	20,000	20,000	10,000
CAPITAL OUTLAY - VEHICLES	259,887	0	0	0
SUBSIDIES, LOANS & GRANTS	959	1,000	1,000	1,000
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TOTAL EXPENDITURES	9,821,891	9,719,898	10,608,803	9,719,898
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,055,574	985,263	2,624,168	2,624,168
STATE APPROPRIATIONS	8,856,881	8,608,803	8,608,803	8,535,566
SPEC FD - FEE COLLECTIONS	858,652	2,725,000	2,725,000	2,725,000
DAG - ASSET FORFEITURE	36,047	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-985,263	-2,624,168	-3,374,168	-4,189,836
-----	-----	-----	-----	-----
TOTAL FUNDS	9,821,891	9,719,898	10,608,803	9,719,898
GEN FUND LAPSE	465,157	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	165	165	165	129
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	1
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	182	182	182	132

## SUMMARY OF FUNDING

GENERAL FUNDS	8,856,881	8,608,803	8,608,803	8,535,566
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	965,010	1,111,095	2,000,000	1,184,332
-----	-----	-----	-----	-----
TOTAL FUNDS	9,821,891	9,719,898	10,608,803	9,719,898

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and financial reporting for public offices of the state. Its statutory responsibilities include study and analysis of policies and practices, pre-audit and post-audit functions, investigation of suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory functions, the Department of Audit provides certain functions required by the

## AGENCY PAGE 2

federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

1. Finance and Compliance

This program is responsible for the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 146 school districts, 15 community colleges and 12 institutions of higher learning.

2. Technical Assistance

This program is responsible for recommending systems of accounting and financial reporting for political subdivisions, providing assistance to public officials, and prescribing audit guidelines for private CPA firms to use when conducting audits of governmental entities that are not audited by the Office of the State Auditor.

3. Investigations

This program is responsible for investigating alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials.

4. Performance Audits

This program conducts programmatic and performance audits and reviews to evaluate selected operations of government.

5. Administration

This program is responsible for all personnel matters; processing invoices, travel vouchers and purchase orders; procuring equipment and supplies; billing entities for services rendered; and preparing and administering the agency's annual budget.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FINANCE & COMPLIANCE TOTAL FUNDS	5,043,726	5,700,807	6,582,001	5,700,807
2. TECHNICAL ASSISTANCE TOTAL FUNDS	385,677	382,916	382,916	382,916
3. INVESTIGATIONS TOTAL FUNDS	1,971,682	1,664,741	1,666,443	1,664,741
4. PERFORMANCE AUDITS TOTAL FUNDS	650,703	631,764	637,773	631,764
5. ADMINISTRATION TOTAL FUNDS	1,770,103	1,339,670	1,339,670	1,339,670



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,571,051	26,481,321	26,481,321	26,481,321
TRAVEL	42,439	120,690	127,690	120,690
CONTRACTUAL SERVICES	16,259,778	19,670,054	22,628,145	19,769,264
COMMODITIES	1,018,619	1,297,301	1,350,631	1,297,301
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	189,734	516,537	4,216,537	516,537
CAPITAL OUTLAY - VEHICLES	30,308	50,700	50,700	50,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,780	600	600	600
SUBSIDIES, LOANS & GRANTS	1,154,322	2,267,777	2,757,803	2,757,803
	-----	-----	-----	-----
TOTAL EXPENDITURES	43,268,031	50,554,980	57,763,427	51,144,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,252,061	3,618,502	3,330,244	3,330,244
STATE APPROPRIATIONS	38,389,192	42,989,663	42,989,663	42,989,663
STATE SUPPORT SPECIAL FUNDS	2,360,367	1,510,764	6,500,000	0
INSURANCE RECOVERY FUND	2,028,414	2,616,295	2,616,295	2,616,295
STATEWIDE COST ALLOCATION	2,022,571	2,400,000	4,500,000	4,500,000
AIR TRANSPORT SERVICES FD	49,205	50,000	50,000	50,000
OTHER SPECIAL FDS	784,723	700,000	700,000	700,000
LESS: EST CASH AVAILABLE	-3,618,502	-3,330,244	-2,922,775	-3,041,986
	-----	-----	-----	-----
TOTAL FUNDS	43,268,031	50,554,980	57,763,427	51,144,216
ST SUPT FUND LAPSE	997,914	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	460	463	463	463
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	464	467	467	467
SUMMARY OF FUNDING -----				
GENERAL FUNDS	38,389,192	42,989,663	42,989,663	42,989,663
STATE SUPPORT SPECIAL FUNDS	2,360,367	1,510,764	6,500,000	0
SPECIAL FUNDS	2,518,472	6,054,553	8,273,764	8,154,553
	-----	-----	-----	-----
TOTAL FUNDS	43,268,031	50,554,980	57,763,427	51,144,216

AGENCY PAGE 2

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration. The Department of Finance and Administration now encompasses the functions of the old Fiscal Management Board plus Administration and Policy from the Federal-State Programs, the Office of General Services, Bureau of Surplus Property, and Bureau of Air Transport Services.

## 1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and providing administrative support to the State Bond Commission and the Mississippi Educational Facilities Authority. The Executive Director serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

## 2. Air Transport

This program oversees the State aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

## 3. Building, Grounds, and Real Property Management

This program is mandated by law to administer funds appropriated by the Legislature for construction contracts for capital improvements and repair and renovations. Further, the Real Property Management Division of the Office of Building, Grounds and Real Property Management is mandated by law to acquire, hold, and dispose of real and personal property for the State of Mississippi.

## 4. Capitol Facilities

This program is responsible for maintaining, servicing, and protecting all of the buildings and grounds under its jurisdiction. The protection of life and property is required on a 24-hour a day, seven-day a week schedule. Parking at state buildings in the Capitol Complex is also a responsibility of this office.

## 5. Financial Management and Control

This program provides oversight and assistance to state agencies to ensure that public funds are correctly budgeted, expended, recorded, and reported in compliance with state laws, rules, and regulations. These responsibilities include preparing the Executive Budget Recommendation, providing revenue and expenditure oversight, maintaining the records for adequate financial reporting, and providing financial and administrative support for agencies.

## 6. Insurance

This program administers and oversees the operation of the State and Public School Employees' Health and Life Insurance Plan, Employment Compensation Revolving Fund, and Self-Insured Workers' Compensation Trust.

## 7. MS Management and Reporting System (MMRS)

This program, established in 1993 under Section 7-7-3, is charged with providing the automated delivery of accurate and relevant information to the State's executives and agency managers in a form that is easily manipulated and understood.

AGENCY PAGE 3

## 8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the State fleet management process.

## 9. Surplus Property

This program acquires, transports, and warehouses state and federal government property surplus for distribution to eligible donors.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	2,727,274	2,949,018	2,949,018	2,949,018
2. AIR TRANSPORT TOTAL FUNDS	871,265	1,052,962	1,172,173	1,052,962
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,892,707	2,093,105	4,093,105	4,093,105
4. CAPITOL FACILITIES TOTAL FUNDS	15,142,233	20,499,555	19,088,791	19,088,791
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	5,093,900	5,877,997	5,877,997	5,877,997
6. INSURANCE TOTAL FUNDS	2,028,581	2,616,295	2,616,295	2,616,295
7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS	13,850,823	13,233,545	19,733,545	13,233,545
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	1,028,738	1,445,565	1,445,565	1,445,565
9. SURPLUS PROPERTY TOTAL FUNDS	632,510	786,938	786,938	786,938

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,609,997	1,507,435	0	1,484,450
TOTAL EXPENDITURES	1,609,997	1,507,435	0	1,484,450
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,609,997	1,507,435	0	1,484,450
TOTAL FUNDS	1,609,997	1,507,435	0	1,484,450
GEN FUND LAPSE	84,555	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,609,997	1,507,435	0	1,484,450
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,609,997	1,507,435	0	1,484,450

#### AGENCY DESCRIPTION AND PROGRAMS

House Bill 1563 of the 2015 Regular Legislative Session provided a grant for the Mississippi Home Corporation to implement a housing program for individuals with disabilities or individuals with serious mental illnesses that meet specific qualifications.

#### 1. Mississippi Home Corporation

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than ninety days; individuals that have been discharged from a State psychiatric hospital within the last two years and had multiple hospital visits in the last year due to mental illness, or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the last year or three years, respectively due to mental illness; individuals that lack adequate nighttime residence.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MISSISSIPPI HOME CORPORATION				
TOTAL FUNDS	1,609,997	1,507,435	0	1,484,450

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,527	157,895	157,895	0
TRAVEL	4,036	9,000	9,000	0
CONTRACTUAL SERVICES	4,638,146	2,604,325	10,723,817	0
COMMODITIES	736	2,500	2,500	0
SUBSIDIES, LOANS & GRANTS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,131,779	2,773,720	10,893,212	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	4,798,445	2,773,720	10,893,212	0
STATE PROP INS SPEC FDS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0
ST SUPT FUND LAPSE	3,061	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	4,798,445	2,773,720	10,893,212	0
SPECIAL FUNDS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0

#### AGENCY DESCRIPTION AND PROGRAMS

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The State Property Insurance Program was created in October 2005 in the aftermath of Hurricane Katrina. The program obtains business property insurance on all public buildings, facilities, and equipment in compliance with FEMA requirements, as required by the Stafford Act, Section 311, Paragraph 5154 and 44 CFR 206.252 and 206.253.

#### 1. State Property Insurance

This program provides adequate property and flood insurance on all state buildings so that in the event of a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. STATE PROPERTY INSURANCE				
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,562	42,100	42,100	42,082
TRAVEL	0	1,000	1,000	1,018
CONTRACTUAL SERVICES	42	4,152	4,152	4,152
COMMODITIES	0	2,000	2,000	2,000
TOTAL EXPENDITURES	24,604	49,252	49,252	49,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,471	7,743	0	0
STATE APPROPRIATIONS	24,562	33,419	42,100	33,419
STATUS OF WOMEN SPEC FDS	0	8,090	7,152	15,833
GOVERNOR'S BUDGET CUTS	-1,686	0	0	0
LESS: EST CASH AVAILABLE	-7,743	0	0	0
TOTAL FUNDS	24,604	49,252	49,252	49,252
GEN FUND LAPSE	12,650	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING				
GENERAL FUNDS	24,562	33,419	42,100	33,419
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	42	15,833	7,152	15,833
TOTAL FUNDS	24,604	49,252	49,252	49,252

#### AGENCY DESCRIPTION AND PROGRAMS

Section 43-59-3, Mississippi Code of 1972, established the Commission on the Status of Women. The Board is composed of thirteen appointed members that serve in a voluntary capacity to assess and influence policies and practices that affect women through an inclusive, collaborative process. During the 2012 Regular Legislative Session, the Legislature moved the funding for the Commission on the Status of Women from the Attorney General's Office to the Department of Finance and Administration.

AGENCY PAGE 2

## 1. Research

This program is responsible for conducting research and studying issues; advising and consulting with executive and legislative branches on policies; and publishing periodic reports documenting the legal, economic, social and political status, and other concerns affecting the status of women in Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	24,604	49,252	49,252	49,252

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,594,952	10,820,321	10,880,496	9,696,406
TRAVEL	59,809	62,244	62,244	62,244
CONTRACTUAL SERVICES	26,335,251	21,924,377	31,550,163	21,943,442
COMMODITIES	382,274	350,390	350,390	350,390
CAPITAL OUTLAY - EQUIPMENT	1,194,949	584,865	831,260	584,865
SUBSIDIES, LOANS & GRANTS	102,252	23,921	4,856	4,856
TOTAL EXPENDITURES	37,669,487	33,766,118	43,679,409	32,642,203
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	37,669,487	33,766,118	43,679,409	32,642,203
TOTAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203
GEN FUND LAPSE	2,198,829	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	147	147	147	140
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	7	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	154	147	147	140
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## SUMMARY OF FUNDING

GENERAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203

## AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). ITS's mission is to provide trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Department of Information Technology Services will have their support provided by the General Fund.

## 1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency,



AGENCY PAGE 2

this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

## 2. Data Services

This program provides computer processing support and data networking support to state agencies and other public entities needing access to data residing on state-owned data processing facilities and the Internet.

## 3. Information System Services

This program provides professional services to the state's agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs.

## 4. Education

This program provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information systems.

## 5. Telecommunications Services

This program provides voice and data communications access, services, and support to state agencies and other public entities across the state.

## 6. Information Security Services

This program coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. The Information Security Services division focuses on security strategy, policy and standards, as well as education and awareness programs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,623,552	2,740,597	2,743,659	2,515,814
2. DATA SERVICES				
TOTAL FUNDS	12,293,304	11,436,610	13,173,224	11,211,828
3. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	2,491,886	2,896,825	2,908,542	2,672,042
4. EDUCATION				
TOTAL FUNDS	328,418	378,669	452,277	266,277
5. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	19,115,370	15,487,100	22,338,652	15,262,317
6. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	816,957	826,317	2,063,055	713,925

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	531,238	801,139	801,139	504,984
TRAVEL	705	10,000	10,000	10,000
CONTRACTUAL SERVICES	9,253,525	7,003,249	9,662,225	7,003,249
COMMODITIES	27,562	29,084	29,084	29,084
CAPITAL OUTLAY - EQUIPMENT	8,541,351	103,230	978,000	103,230
CAPITAL OUTLAY - VEHICLES	23,500	0	25,000	0
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TOTAL EXPENDITURES	18,377,881	7,946,702	11,505,448	7,650,547
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,706,753	7,817,950	11,505,448	7,650,547
STATE SUPPORT SPECIAL FUNDS	1,297,911	128,752	0	0
BTOP FEDERAL SUBGRANT	7,371,503	0	0	0
MICG FEDERAL SUBGRANT	1,001,714	0	0	0
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TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547
GEN FUND LAPSE	366,254	0	0	0

## SUMMARY OF POSITIONS

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## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	10	7
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	10	10	10	7

## SUMMARY OF FUNDING

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GENERAL FUNDS	8,706,753	7,817,950	11,505,448	7,650,547
STATE SUPPORT SPECIAL FUNDS	1,297,911	128,752	0	0
SPECIAL FUNDS	8,373,217	0	0	0
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TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547

## AGENCY DESCRIPTION AND PROGRAMS

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During the 2005 Regular Legislative Session, the Legislature under Section 25-53-171, Mississippi Code of 1972, created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

AGENCY PAGE 2

## 1. MSWIN Implementation and Management

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT				
TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,730,403	3,551,816	3,684,429	3,411,099
TRAVEL	27,020	15,028	15,028	15,028
CONTRACTUAL SERVICES	676,261	525,166	589,226	525,166
COMMODITIES	103,665	9,807	9,807	9,807
CAPITAL OUTLAY - EQUIPMENT	63,539	5,913	5,913	5,913
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,600,888	4,107,730	4,304,403	3,967,013
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,600,888	4,107,730	4,304,403	3,967,013
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TOTAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013
GEN FUND LAPSE	366,822	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	60	59	47	45
PART-TIME	1	1	1	1

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	61	60	48	46

## SUMMARY OF FUNDING

GENERAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Personnel Board will have their support provided by the General Fund.

## AGENCY PAGE 2

## 1. Human Capital Core Processes

This program is responsible for maintaining a statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and ensure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board implements all legislated revisions to the Variable Compensation Plan, administers rules and regulations governing appointment and movement of all employees within state service, provides for position control of employment positions, and reviews state service agencies' requests to contract for personal and professional services. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants and maintaining a list of eligible applicants.

## 2. Employee Appeals Board

This program holds hearings and renders decisions on employee dismissals and other actions adversely affecting compensation or employment status, and provides a fair and impartial forum beyond the agency level on a grievance.

## 3. Workforce Development

This program is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and effectiveness of their state employees.

## 4. Performance Division

This program's responsibilities are to efficiently and effectively provide administrative support and oversight of MSPB in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the public of the State of Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES				
TOTAL FUNDS	1,917,258	1,814,394	1,304,489	1,204,650
2. EMPLOYEE APPEALS BOARD				
TOTAL FUNDS	579,114	567,963	327,211	302,677
3. WORKFORCE DEVELOPMENT				
TOTAL FUNDS	1,297,255	1,127,315	855,088	781,187
4. PERFORMANCE DIVISION				
TOTAL FUNDS	807,261	598,058	1,817,615	1,678,499

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,806,466	42,092,139	42,251,458	41,988,291
TRAVEL	1,306,865	1,212,882	1,320,555	1,009,066
CONTRACTUAL SERVICES	20,698,891	20,305,686	18,647,484	13,240,804
COMMODITIES	1,036,205	988,149	1,007,912	943,889
CAPITAL OUTLAY - EQUIPMENT	1,853,990	603,932	515,504	297,208
SUBSIDIES, LOANS & GRANTS	225,676	241,750	276,272	231,748
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TOTAL EXPENDITURES	65,928,093	65,444,538	64,019,185	57,711,006
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,996,947	10,534,702	1,400,585	1,400,585
STATE APPROPRIATIONS	40,168,037	38,118,874	44,427,053	38,118,874
STATE SUPPORT SPECIAL FUNDS	7,503,264	0	0	0
SALES TAX FEES	18,191,547	18,191,547	18,191,547	18,191,547
SPECIAL LICENSE TAG FEES	603,000	0	0	0
LESS: EST CASH AVAILABLE	-10,534,702	-1,400,585	0	0
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TOTAL FUNDS	65,928,093	65,444,538	64,019,185	57,711,006
GEN FUND LAPSE	385,527	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	851	833	833	784
PART-TIME	1	1	1	1

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	852	834	834	785
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## SUMMARY OF FUNDING

GENERAL FUNDS	40,168,037	38,118,874	44,427,053	38,118,874
STATE SUPPORT SPECIAL FUNDS	7,503,264	0	0	0
SPECIAL FUNDS	18,256,792	27,325,664	19,592,132	19,592,132
	-----	-----	-----	-----
TOTAL FUNDS	65,928,093	65,444,538	64,019,185	57,711,006

## AGENCY DESCRIPTION AND PROGRAMS

Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. Senate Bill 2712 of the 2009 Regular Legislative Session changed the name to the Mississippi Department of Revenue effective July 1, 2010. The Department of Revenue is the primary agency for collecting tax revenues that support state and local governments in Mississippi, and its responsibilities include titling and registration of motor vehicles, monitoring ad valorem assessments throughout the state to ensure consistent appraisal and valuation of properties, enforcement of Mississippi's

AGENCY PAGE 2

Prohibition and Local Option Law, and operating as the wholesale distributor of alcoholic beverages.

1. General Administration

This program serves to provide executive and administrative support and facilities to all areas of DOR for managing the collection of state and local government revenue and safeguarding state assets, including cash receipts, through compliance with laws and regulations.

2. Tax Administration

This program serves to fairly and equitably administer the revenue laws related to income taxes and business taxes that fund state and local government operations.

3. Audit

This program serves to ensure that taxpayers are accurately reporting and paying their taxes, provide discovery of under-reporting and non-reporting taxpayers and increase voluntary compliance with all Mississippi tax laws, rules and regulations.

4. Tax Enforcement

This program serves to enforce the tax laws administered by the Department of Revenue relating to taxpayers filing returns and paying liabilities, and identifying non-registered taxpayers.

5. Property and Motor Vehicle Services

This program serves to ensure equalization of property values through the state and to ensure all motor vehicle registration and title information is accurate.

6. Alcohol Beverage Control

This program serves to administer the Local Option Alcoholic Beverage Laws providing the state with an effective regulatory system for alcohol.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	30,943,615	29,976,907	28,423,166	23,318,920
2. TAX ADMINISTRATION TOTAL FUNDS	7,268,322	7,254,230	7,299,603	7,212,489
3. AUDIT TOTAL FUNDS	8,939,893	9,672,358	9,750,178	9,524,837
4. TAX ENFORCEMENT TOTAL FUNDS	7,207,375	7,201,848	7,288,423	6,879,134
5. PROPERTY & MOTOR VEHICLE SVCS TOTAL FUNDS	4,358,424	4,270,696	4,159,227	4,042,735
6. ALCOHOL BEVERAGE CONTROL TOTAL FUNDS	7,210,464	7,068,499	7,098,588	6,732,891

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	263,602	263,602	544,773	263,602
COMMODITIES	2,788,736	2,983,588	8,312,592	2,927,190
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,052,338	3,247,190	8,857,365	3,190,792
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,052,338	3,247,190	8,857,365	3,190,792
	-----	-----	-----	-----
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792
GEN FUND LAPSE	1,198,728	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792

#### AGENCY DESCRIPTION AND PROGRAMS

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The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the License Tag Commission will have their support provided by the General Fund.

#### 1. Tag Distributions

This program determines the design of, solicits bids for, and awards contracts for the manufacture of annual and multi-year license plates and decals for ninety-three county sites and the Department of Revenue.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	431,609	441,507	498,612	444,223
TRAVEL	5,510	3,000	10,450	3,000
CONTRACTUAL SERVICES	45,986	27,340	29,820	24,548
COMMODITIES	906	2,653	6,500	3,229
CAPITAL OUTLAY - EQUIPMENT	0	500	3,500	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	484,011	475,000	548,882	475,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	450,211	475,000	548,882	475,000
STATE SUPPORT SPECIAL FUNDS	33,800	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	484,011	475,000	548,882	475,000
GEN FUND LAPSE	23,644	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	450,211	475,000	548,882	475,000
STATE SUPPORT SPECIAL FUNDS	33,800	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	484,011	475,000	548,882	475,000

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2712 of the 2009 Regular Legislative Session established the Board of Tax Appeals to hold administrative hearings and issue impartial written decisions between Mississippi taxpayers and the Mississippi Department of Revenue. The Board, composed of three members appointed by the Governor, became a stand alone agency effective July 1, 2010.

#### 1. Tax Appeals

This program presides over all administrative appeals regarding decisions made and actions taken by the Mississippi Department of Revenue.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	484,011	475,000	548,882	475,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,258,743	32,322,713	36,522,873	28,172,784
TRAVEL	1,585,480	2,552,986	3,184,789	2,552,986
CONTRACTUAL SERVICES	38,986,894	52,617,754	60,094,452	52,617,754
COMMODITIES	1,500,439	3,064,341	4,110,121	3,064,341
CAPITAL OUTLAY - EQUIPMENT	261,955	1,070,875	1,564,932	1,070,875
SUBSIDIES, LOANS & GRANTS	774,261,686	931,238,693	941,134,391	928,738,693
	-----	-----	-----	-----
TOTAL EXPENDITURES	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	106,923,104	119,086,224	142,830,420	112,436,295
STATE SUPPORT SPECIAL FUNDS	43,996,469	49,910,885	49,910,885	49,910,885
FEDERAL FUNDS	677,374,143	818,595,277	818,595,277	818,595,277
TECHNOLOGY/STRATEGIC SVCS	15,560,525	0	0	0
NUTRITION INTEGRITY GRANT	1,000,956	35,274,976	35,274,976	35,274,976
	-----	-----	-----	-----
TOTAL FUNDS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433
GEN FUND LAPSE	7,532,355	0	0	0
ST SUPT FUND LAPSE	7,440,197	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	392	392	406	349
PART-TIME	3	3	3	3

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	104	121	121	128
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	499	516	530	480
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## SUMMARY OF FUNDING

GENERAL FUNDS	106,923,104	119,086,224	142,830,420	112,436,295
STATE SUPPORT SPECIAL FUNDS	43,996,469	49,910,885	49,910,885	49,910,885
SPECIAL FUNDS	693,935,624	853,870,253	853,870,253	853,870,253
	-----	-----	-----	-----
TOTAL FUNDS	844,855,197	1,022,867,362	1,046,611,558	1,016,217,433

## AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007,

## AGENCY PAGE 2

the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and ensures the delivery of these services by providing necessary training and monitoring.

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program represents the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.

4. Compulsory School Attendance

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

5. General Administration

This program is responsible for providing resources and technical support to Mississippi's public school system.

6. Graduation and Career Readiness

This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

7. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the MS School for Math & Science and the MS School of the Arts.

8. Early Childhood Education

This program is responsible for providing early childhood education evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality early childhood education programs in public schools and collaboratives to increase access to high-quality programs.

9. Teacher Training and Professional Development

This program is responsible for providing training through the State Department of Education for local school district administrators and teachers to ensure that every school has effective teachers and leaders.

## AGENCY PAGE 3

## 10. Elementary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Through training development, help district personnel implement state standards, as well as best practices for improving student achievement.

## 11. Secondary Education

This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision and training on Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

## 12. Assessment and Development

This program is responsible for providing administration of all state and federally mandated assessment programs for students in Mississippi's public schools and the development of policy and accountability systems so that all students are prepared to compete in the global community.

## 13. Federal Program (COMP ED)

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs and to provide leadership in the effective use of federal funds so that all students are prepared to compete in the global community.

## 14. School Performance

This program is responsible for providing support for systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	132,212,970	154,319,505	154,319,505	153,952,265
2. CHILD NUTRITION TOTAL FUNDS	311,691,980	335,228,390	335,228,390	335,120,578
3. SPECIAL PROJECTS TOTAL FUNDS	38,337,340	57,055,094	57,055,094	56,139,571
4. COMPULSORY SCHOOL ATTENDANCE TOTAL FUNDS	7,194,889	7,221,927	7,283,331	6,030,002
5. GENERAL ADMINISTRATION TOTAL FUNDS	42,446,972	42,167,532	51,091,210	39,720,169
6. GRADUATION & CAREER READINESS TOTAL FUNDS	1,467,257	1,674,803	1,674,803	1,611,896

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7. SPECIAL SCHOOLS				
TOTAL FUNDS	7,230,903	7,009,532	8,009,532	6,560,537
8. EARLY CHILDHOOD EDUCATION				
TOTAL FUNDS	4,684,963	4,000,000	10,000,000	3,860,006
9. TEACHER TNG & PROFESSIONAL DEV				
TOTAL FUNDS	26,155,414	18,511,264	20,498,536	18,307,942
10. ELEMENTARY EDUCATION				
TOTAL FUNDS	9,664,693	9,782,039	10,782,039	9,472,318
11. SECONDARY EDUCATION				
TOTAL FUNDS	600,000	1,680,226	2,780,226	1,602,210
12. ASSESSMENT & DEVELOPMENT				
TOTAL FUNDS	20,939,378	26,979,105	28,824,495	26,794,105
13. FEDERAL PROGRAM (COMP ED)				
TOTAL FUNDS	240,532,557	354,775,367	354,775,367	354,775,367
14. SCHOOL PERFORMANCE				
TOTAL FUNDS	1,695,881	2,462,578	4,289,030	2,270,467

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	21,024,015	19,573,344	20,535,504	20,535,504
TOTAL EXPENDITURES	21,024,015	19,573,344	20,535,504	20,535,504
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	21,024,015	19,573,344	20,535,504	20,535,504
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504
SUMMARY OF FUNDING				
GENERAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504

#### AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Cession lands. Funding levels were established by formula in Federal Court Order 84-4109 of 1989.

#### 1. Chickasaw School Fund

This program provides funds to pay the annual compensation to the Chickasaw Cession Counties for sixteenth section lands which were lost through sale by the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	21,024,015	19,573,344	20,535,504	20,535,504

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	206,811	200,000	200,000	200,000
COMMODITIES	401,058	404,046	404,046	404,046
SUBSIDIES, LOANS & GRANTS	2,272,819,126	2,270,434,083	2,515,739,312	2,270,434,083
TOTAL EXPENDITURES	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702
STATE SUPPORT SPECIAL FUNDS	204,881,462	204,493,377	204,493,377	209,234,427
SPECIAL FUND AUTHORITY	31,814,868	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BUILDING FD	20,000,000	20,000,000	20,000,000	20,000,000
TOTAL FUNDS	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129
GEN FUND LAPSE	19,826,002	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	2,016,730,665	1,996,544,752	2,241,849,981	1,991,803,702
STATE SUPPORT SPECIAL FUNDS	204,881,462	204,493,377	204,493,377	209,234,427
SPECIAL FUNDS	51,814,868	70,000,000	70,000,000	70,000,000
TOTAL FUNDS	2,273,426,995	2,271,038,129	2,516,343,358	2,271,038,129

#### AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

##### 1. Basic Program

This program provides stable and sufficient funding to public school districts in order to provide a Level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

##### 2. Add-On Programs

This program, in addition to the Basic MAEP formula, provides the necessary funding for the Add-On Programs which includes Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.



AGENCY PAGE 2

## 3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,819,954,832	1,743,799,786	1,986,050,280	1,743,799,786
2. ADD-ON PROGRAMS				
TOTAL FUNDS	421,657,295	477,238,343	480,293,078	477,238,343
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	31,814,868	50,000,000	50,000,000	50,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,935,383	8,957,958	8,957,958	7,192,983
TRAVEL	23,322	58,349	58,349	58,349
CONTRACTUAL SERVICES	1,926,635	2,021,295	2,021,295	2,021,295
COMMODITIES	487,148	408,000	408,000	408,000
CAPITAL OUTLAY - EQUIPMENT	141,669	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	465,650	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	10,979,807	11,545,602	11,545,602	9,780,627
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,618,184	9,618,184	9,618,184	7,853,209
STATE SUPPORT SPECIAL FUNDS	949,351	1,207,037	1,207,037	1,207,037
FEDERAL FUNDS	412,272	720,381	720,381	720,381
-----	-----	-----	-----	-----
TOTAL FUNDS	10,979,807	11,545,602	11,545,602	9,780,627
ST SUPT FUND LAPSE	257,686	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	181	181	181	162
PART-TIME	18	18	18	12

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	200	200	200	174
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## SUMMARY OF FUNDING

GENERAL FUNDS	9,618,184	9,618,184	9,618,184	7,853,209
STATE SUPPORT SPECIAL FUNDS	949,351	1,207,037	1,207,037	1,207,037
SPECIAL FUNDS	412,272	720,381	720,381	720,381
-----	-----	-----	-----	-----
TOTAL FUNDS	10,979,807	11,545,602	11,545,602	9,780,627

## AGENCY DESCRIPTION AND PROGRAMS

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The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

## AGENCY PAGE 2

## 1. Instruction

This program educates residential and daily transported blind, visually impaired, and hearing impaired students, pre-K through 12th grade.

## 2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing impaired students enrolled in LEAs.

## 3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,611,657	6,543,587	6,543,587	5,390,527
2. STUDENT SERVICES				
TOTAL FUNDS	1,900,904	1,975,408	1,975,408	1,658,772
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,467,246	3,026,607	3,026,607	2,731,328

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,549,807	3,373,562	3,373,562	3,373,562
TRAVEL	260,888	353,616	353,616	353,616
CONTRACTUAL SERVICES	2,664,667	2,617,174	2,617,174	2,617,174
COMMODITIES	208,025	161,421	161,421	161,421
CAPITAL OUTLAY - EQUIPMENT	43,088	142,405	142,405	142,405
SUBSIDIES, LOANS & GRANTS	88,107,816	90,508,534	90,508,534	90,508,534
TOTAL EXPENDITURES	93,834,291	97,156,712	97,156,712	97,156,712
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	72,394,563	76,193,758	76,193,758	76,193,758
STATE SUPPORT SPECIAL FUNDS	8,673,240	4,937,258	4,937,258	4,937,258
FEDERAL FUNDS	12,766,488	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	93,834,291	97,156,712	97,156,712	97,156,712
GEN FUND LAPSE	3,682,695	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	51	51	51	50
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	56	56	56	55
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## SUMMARY OF FUNDING

GENERAL FUNDS	72,394,563	76,193,758	76,193,758	76,193,758
STATE SUPPORT SPECIAL FUNDS	8,673,240	4,937,258	4,937,258	4,937,258
SPECIAL FUNDS	12,766,488	16,025,696	16,025,696	16,025,696
TOTAL FUNDS	93,834,291	97,156,712	97,156,712	97,156,712

## AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

## 1. Secondary Programs

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in

AGENCY PAGE 2

occupations not requiring a baccalaureate or higher degree.

## 2. Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

## 3. Agencies and Institutions

This program provides public vocational-technical education to students through State agencies and institutions (Dept of Corrections, Dept of Youth Services, School for Blind and Deaf) and provides support services for professional and curriculum development.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	92,796,558	47,983,470	47,983,470	47,983,470
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	945,560	44,697,090	44,697,090	44,697,090
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	92,173	4,476,152	4,476,152	4,476,152

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,486,554	5,510,990	5,510,990	5,163,592
TRAVEL	75,603	200,000	200,000	200,000
CONTRACTUAL SERVICES	3,890,355	7,938,759	4,840,674	4,385,574
COMMODITIES	359,120	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY - EQUIPMENT	126,038	1,000,000	4,098,085	1,000,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,937,670	15,649,749	15,649,749	11,749,166
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,805,761	3,805,761	3,805,761	3,805,761
STATE APPROPRIATIONS	4,442,288	3,981,001	7,534,186	3,633,603
STATE SUPPORT SPECIAL FUNDS	1,659,458	2,118,966	2,118,966	2,118,966
ETV SPECIAL FUNDS	1,801,456	9,549,782	5,996,597	5,996,597
NON-FEDERAL GRANT FUNDS	2,018,938	0	0	0
ETV SPECIAL PROJECTS	15,530	0	0	0
LESS: EST CASH AVAILABLE	-3,805,761	-3,805,761	-3,805,761	-3,805,761
-----	-----	-----	-----	-----
TOTAL FUNDS	9,937,670	15,649,749	15,649,749	11,749,166
GEN FUND LAPSE	345,520	0	0	0
ST SUPT FUND LAPSE	459,508	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	110	110	110	90
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	121	121	121	101
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## SUMMARY OF FUNDING

GENERAL FUNDS	4,442,288	3,981,001	7,534,186	3,633,603
STATE SUPPORT SPECIAL FUNDS	1,659,458	2,118,966	2,118,966	2,118,966
SPECIAL FUNDS	3,835,924	9,549,782	5,996,597	5,996,597
-----	-----	-----	-----	-----
TOTAL FUNDS	9,937,670	15,649,749	15,649,749	11,749,166

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational

AGENCY PAGE 2

Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

#### 1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

#### 2. Education Services

This program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

#### 3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

#### 4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management. The program oversees the agency's development and maintenance of public and private partnerships with external organizations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	4,935,366	4,680,676	4,680,676	4,494,277
2. EDUCATION SERVICES				
TOTAL FUNDS	823,110	1,034,326	1,034,326	1,022,511
3. TECHNICAL SERVICES				
TOTAL FUNDS	2,286,192	7,795,866	7,795,866	4,145,064
4. ADMINISTRATION				
TOTAL FUNDS	1,893,002	2,138,881	2,138,881	2,087,314

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,105,010	2,349,466	2,349,466	2,071,873
TRAVEL	19,477	40,592	40,592	40,592
CONTRACTUAL SERVICES	1,924,858	1,962,122	2,897,685	1,962,122
COMMODITIES	109,443	190,050	240,050	190,050
CAPITAL OUTLAY - EQUIPMENT	65,981	75,400	75,400	75,400
SUBSIDIES, LOANS & GRANTS	7,862,807	7,601,287	9,574,050	7,601,287
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TOTAL EXPENDITURES	12,087,576	12,218,917	15,177,243	11,941,324
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	213,689	188,703	103,703	103,703
STATE APPROPRIATIONS	9,954,105	9,272,158	12,230,484	8,994,565
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	1,570,659	2,352,912	2,352,912	2,352,912
OTHER SPECIAL FUNDS	43,979	15,000	5,000	5,000
LESS: EST CASH AVAILABLE	-188,703	-103,703	-8,703	-8,703
-----	-----	-----	-----	-----
TOTAL FUNDS	12,087,576	12,218,917	15,177,243	11,941,324
GEN FUND LAPSE	548,719	0	0	0

## SUMMARY OF POSITIONS

-----

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	48	48	48	46
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	48	48	48	46

## SUMMARY OF FUNDING

-----

GENERAL FUNDS	9,954,105	9,272,158	12,230,484	8,994,565
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
SPECIAL FUNDS	1,639,624	2,452,912	2,452,912	2,452,912
-----	-----	-----	-----	-----
TOTAL FUNDS	12,087,576	12,218,917	15,177,243	11,941,324

## AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Library Commission is a state agency established in 1926 to develop and enhance library services statewide. The Mississippi Library Commission (MLC), as the state library agency, provides statewide leadership in library services, library planning, advocacy for libraries, and training for library professionals and paraprofessionals. The Commission uses state, federal, and special funds



AGENCY PAGE 2

to support state-wide programs and initiatives and to deliver library services. The Mississippi Library Commission's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect services.

#### 1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Mississippi Library Commission. The Administrative Services program also provides financial and administrative support in the areas of grants, financial management, purchasing, facility operations, human resources, and technology services.

#### 2. Library Services

This program provides direct and indirect services to Mississippi's libraries and citizens to improve access to quality library services for all, including special populations. The Library Services program also provides consulting, continuing education, programming, and technical assistance and support to Mississippi's public libraries, staff, and trustees to improve library services to all Mississippians.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	9,459,978	9,619,170	11,966,933	9,481,819
2. LIBRARY SERVICES				
TOTAL FUNDS	2,627,598	2,599,747	3,210,310	2,459,505

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	749,350,611	762,375,281	758,983,871	744,837,624
TRAVEL	7,661,083	9,269,124	9,228,061	9,211,561
CONTRACTUAL SERVICES	360,560,113	379,828,238	385,222,521	376,245,362
COMMODITIES	17,899,510	19,598,916	19,632,250	19,412,173
CAPITAL OUTLAY - OTHER THAN EQUIP	10,392,521	9,846,660	9,846,660	9,846,660
CAPITAL OUTLAY - EQUIPMENT	4,906,101	5,990,643	5,893,643	5,843,643
CAPITAL OUTLAY - VEHICLES	462,781	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	42,754,407	27,918,987	81,021,030	27,918,987
TOTAL EXPENDITURES	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,078	163,750	163,750	163,750
STATE APPROPRIATIONS	318,145,478	301,627,118	344,164,043	285,843,552
STATE SUPPORT SPECIAL FUNDS	72,603,231	59,453,949	67,142,357	60,782,670
OTHER SPECIAL FUNDS	803,346,090	854,132,487	858,907,341	858,580,898
LESS: EST CASH AVAILABLE	-163,750	-163,750	-163,750	-12,054,860
TOTAL FUNDS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010
GEN FUND LAPSE	20,243,515	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,377	10,361	10,330	10,361
PART-TIME	85	48	48	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10,462	10,409	10,378	10,409

## SUMMARY OF FUNDING

GENERAL FUNDS	318,145,478	301,627,118	344,164,043	285,843,552
STATE SUPPORT SPECIAL FUNDS	72,603,231	59,453,949	67,142,357	60,782,670
SPECIAL FUNDS	803,238,418	854,132,487	858,907,341	846,689,788
TOTAL FUNDS	1,193,987,127	1,215,213,554	1,270,213,741	1,193,316,010

## AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the

## AGENCY PAGE 2

institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under "IHL - Universities - On-Campus Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	477,501,460	492,167,626	489,687,272	481,640,994
2. RESEARCH				
TOTAL FUNDS	35,023,543	34,917,366	35,167,366	34,229,257
3. PUBLIC SERVICE				
TOTAL FUNDS	4,823,148	5,131,782	5,131,782	5,045,729
4. ACADEMIC SUPPORT				
TOTAL FUNDS	108,855,154	119,126,715	119,126,464	117,067,422
5. STUDENT SERVICES				
TOTAL FUNDS	68,157,501	69,759,956	69,655,287	68,462,894
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	132,070,382	130,752,987	131,150,987	128,558,157
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	123,080,530	121,673,751	128,650,222	120,180,010
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	226,388,705	228,738,638	229,373,638	228,503,406
9. MANDATORY TRANSFERS				
TOTAL FUNDS	9,607,956	1,148,654	4,188,868	1,148,654
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	3,230,559	2,847,487	2,847,487	2,847,487
11. ENHANCEMENTS				
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000
12. ASU - WATER SYSTEM				
TOTAL FUNDS	0	3,311,592	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	131,269	248,500	248,500	248,500
TRAVEL	10,446	19,500	35,000	18,500
CONTRACTUAL SERVICES	70,029	349,000	655,943	345,000
COMMODITIES	12,355	14,000	18,000	14,000
CAPITAL OUTLAY - EQUIPMENT	24,090	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	5,000,000	5,000,000	54,270,925	5,000,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,248,189	5,637,000	55,234,368	5,632,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,078	163,750	163,750	163,750
STATE APPROPRIATIONS	236,547	237,000	49,507,925	232,000
STATE SUPPORT SPECIAL FUNDS	5,000,000	5,000,000	5,000,000	5,000,000
CHARTER SCHOOL FEES	119,314	400,000	726,443	400,000
LESS: EST CASH AVAILABLE	-163,750	-163,750	-163,750	-163,750
-----	-----	-----	-----	-----
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000
GEN FUND LAPSE	13,453	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	1	2	2	2

## SUMMARY OF FUNDING

GENERAL FUNDS	236,547	237,000	49,507,925	232,000
STATE SUPPORT SPECIAL FUNDS	5,000,000	5,000,000	5,000,000	5,000,000
SPECIAL FUNDS	11,642	400,000	726,443	400,000
-----	-----	-----	-----	-----
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000

## AGENCY DESCRIPTION AND PROGRAMS

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,248,189	5,637,000	55,234,368	5,632,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	728,717,395	741,055,688	737,664,278	724,074,161
TRAVEL	7,405,324	8,941,428	8,884,865	8,884,865
CONTRACTUAL SERVICES	356,700,927	372,345,733	380,744,665	372,078,449
COMMODITIES	17,539,862	18,980,574	19,009,908	18,893,831
CAPITAL OUTLAY - OTHER THAN EQUIP	10,364,237	9,818,376	9,818,376	9,818,376
CAPITAL OUTLAY - EQUIPMENT	4,824,561	5,935,143	5,838,143	5,788,143
CAPITAL OUTLAY - VEHICLES	462,781	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	37,639,731	22,737,164	26,568,282	22,737,164
-----				
TOTAL EXPENDITURES	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	310,186,584	293,650,646	286,916,646	278,022,333
STATE SUPPORT SPECIAL FUNDS	66,258,962	49,852,464	60,852,464	54,492,777
FEDERAL FUNDS	193,003	137,520	137,520	137,520
TUITION	734,473,485	781,332,657	785,832,657	785,832,657
OTHER SPECIAL FUNDS	51,714,357	53,850,367	53,798,778	53,798,778
AYERS	828,427	1,376,157	1,376,157	1,376,157
LESS: EST CASH AVAILABLE	0	0	0	-11,385,233
-----				
TOTAL FUNDS	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989
GEN FUND LAPSE	20,119,041	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10,074	10,056	10,025	10,056
PART-TIME	82	46	46	46
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	10,156	10,102	10,071	10,102
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	310,186,584	293,650,646	286,916,646	278,022,333
STATE SUPPORT SPECIAL FUNDS	66,258,962	49,852,464	60,852,464	54,492,777
SPECIAL FUNDS	787,209,272	836,696,701	841,145,112	829,759,879
-----				
TOTAL FUNDS	1,163,654,818	1,180,199,811	1,188,914,222	1,162,274,989

#### AGENCY DESCRIPTION AND PROGRAMS

#### 1. Instruction

This program includes all expenditures that are part of the institution's teaching program.

## AGENCY PAGE 2

including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

## 2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

## 3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

## 4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

## 5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

## 6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

## 7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

## 8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

## AGENCY PAGE 3

## 9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

## 10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	457,311,188	471,322,543	468,842,189	461,339,553
2. RESEARCH				
TOTAL FUNDS	35,023,543	34,917,366	35,167,366	34,229,257
3. PUBLIC SERVICE				
TOTAL FUNDS	4,472,859	4,747,150	4,747,150	4,669,541
4. ACADEMIC SUPPORT				
TOTAL FUNDS	105,650,577	115,732,075	115,731,824	113,745,075
5. STUDENT SERVICES				
TOTAL FUNDS	68,114,241	69,716,696	69,612,027	68,420,584
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	131,817,645	130,465,832	130,863,832	128,278,141
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	122,096,545	120,622,370	127,598,841	119,152,291
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	226,329,705	228,679,638	229,314,638	228,444,406
9. MANDATORY TRANSFERS				
TOTAL FUNDS	9,607,956	1,148,654	4,188,868	1,148,654
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	3,230,559	2,847,487	2,847,487	2,847,487



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,934,714	29,340,175	27,890,175	0
TRAVEL	1,226,915	1,262,948	1,262,948	0
CONTRACTUAL SERVICES	15,428,934	13,146,050	13,698,631	0
COMMODITIES	1,223,688	1,481,651	1,481,651	0
CAPITAL OUTLAY - EQUIPMENT	271,214	370,346	370,346	0
SUBSIDIES, LOANS & GRANTS	0	35,000	35,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	46,085,465	45,636,170	44,738,751	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,114,484	16,090,158	14,640,158	0
STATE SUPPORT SPECIAL FUNDS	3,289,998	2,799,103	3,351,684	0
TUITION	25,680,983	26,457,769	26,457,769	0
TREASURY FD - AYERS INT	0	289,140	289,140	0
-----	-----	-----	-----	-----
TOTAL FUNDS	46,085,465	45,636,170	44,738,751	0
GEN FUND LAPSE	1,150,307	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	395	421	394	0
PART-TIME	82	46	46	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	477	467	440	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,114,484	16,090,158	14,640,158	0
STATE SUPPORT SPECIAL FUNDS	3,289,998	2,799,103	3,351,684	0
SPECIAL FUNDS	25,680,983	26,746,909	26,746,909	0
-----	-----	-----	-----	-----
TOTAL FUNDS	46,085,465	45,636,170	44,738,751	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,364,039	14,424,547	13,099,798	0
2. RESEARCH				
TOTAL FUNDS	0	5,700	5,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	30,141	45,111	45,111	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,164,380	5,631,790	5,506,539	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,980,421	6,598,919	6,598,919	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,794,252	7,687,092	7,687,092	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,285,599	5,222,670	5,775,251	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	8,466,633	6,020,341	6,020,341	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	3,311,592	0	0
-----				
TOTAL EXPENDITURES	0	3,311,592	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	3,311,592	0	0
-----				
TOTAL FUNDS	0	3,311,592	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	3,311,592	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	0	3,311,592	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3015 of the 2017 Regular Session provided an appropriation of \$3,311,592 from the Capital Expense Fund for Alcorn State University - Water System.

#### 1. ASU - Water System

This program is responsible for the upgrades and renovations to the water treatment facility at Alcorn State University.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ASU - WATER SYSTEM				
TOTAL FUNDS	0	3,311,592	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,741,156	31,096,252	31,096,252	0
TRAVEL	645,810	794,543	794,543	0
CONTRACTUAL SERVICES	9,990,581	9,333,155	9,938,120	0
COMMODITIES	1,216,607	984,446	984,446	0
CAPITAL OUTLAY - OTHER THAN EQUIP	428,680	0	0	0
CAPITAL OUTLAY - EQUIPMENT	156,684	864,706	864,706	0
SUBSIDIES, LOANS & GRANTS	1,242,076	815,598	815,598	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	44,421,594	43,888,700	44,493,665	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,830,160	17,058,009	17,058,009	0
STATE SUPPORT SPECIAL FUNDS	3,468,161	2,845,993	3,450,958	0
FEDERAL FUNDS	193,003	137,520	137,520	0
TUITION	20,088,330	21,470,290	21,470,290	0
OTHER SPECIAL FUNDS	2,841,940	2,376,888	2,376,888	0
	-----	-----	-----	-----
TOTAL FUNDS	44,421,594	43,888,700	44,493,665	0
GEN FUND LAPSE	1,219,576	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	514	514	514	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	514	514	514	0

## SUMMARY OF FUNDING

GENERAL FUNDS	17,830,160	17,058,009	17,058,009	0
STATE SUPPORT SPECIAL FUNDS	3,468,161	2,845,993	3,450,958	0
SPECIAL FUNDS	23,123,273	23,984,698	23,984,698	0
	-----	-----	-----	-----
TOTAL FUNDS	44,421,594	43,888,700	44,493,665	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,344,611	17,337,834	17,337,834	0
2. RESEARCH				
TOTAL FUNDS	4,344	4,700	4,700	0
3. PUBLIC SERVICE				
TOTAL FUNDS	180,996	5,732	5,732	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	5,591,689	5,742,093	5,742,093	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,230,485	4,878,169	4,878,169	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,765,481	7,220,537	7,220,537	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,700,072	5,170,783	5,775,748	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,603,916	3,528,852	3,528,852	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,601,943	73,948,979	70,114,979	0
TRAVEL	403,944	721,501	721,501	0
CONTRACTUAL SERVICES	39,767,457	36,564,136	37,622,451	0
COMMODITIES	1,018,408	1,658,356	1,658,356	0
CAPITAL OUTLAY - OTHER THAN EQUIP	169,470	182,415	182,415	0
CAPITAL OUTLAY - EQUIPMENT	209,860	401,227	401,227	0
SUBSIDIES, LOANS & GRANTS	739,845	56,773	56,773	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	117,910,927	113,533,387	110,757,702	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,618,129	37,942,649	34,108,649	0
STATE SUPPORT SPECIAL FUNDS	7,206,933	5,343,395	6,401,710	0
TUITION	66,666,031	66,321,186	66,321,186	0
OTHER SPECIAL FUNDS	3,591,407	2,550,000	2,550,000	0
AYERS	828,427	1,376,157	1,376,157	0
	-----	-----	-----	-----
TOTAL FUNDS	117,910,927	113,533,387	110,757,702	0
GEN FUND LAPSE	2,191,509	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,083	917	917	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,083	917	917	0

## SUMMARY OF FUNDING

GENERAL FUNDS	39,618,129	37,942,649	34,108,649	0
STATE SUPPORT SPECIAL FUNDS	7,206,933	5,343,395	6,401,710	0
SPECIAL FUNDS	71,085,865	70,247,343	70,247,343	0
	-----	-----	-----	-----
TOTAL FUNDS	117,910,927	113,533,387	110,757,702	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	45,208,904	44,383,828	41,608,143	0
2. RESEARCH				
TOTAL FUNDS	411,995	537,217	537,217	0
3. PUBLIC SERVICE				
TOTAL FUNDS	428,647	621,410	621,410	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	8,084,502	8,908,995	8,908,995	0
5. STUDENT SERVICES				
TOTAL FUNDS	8,698,560	8,525,423	8,525,423	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	19,471,244	22,468,811	22,468,811	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	11,559,743	12,772,525	12,772,525	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	23,307,487	15,258,405	15,258,405	0
9. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	739,845	56,773	56,773	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	195,626,202	200,507,384	200,507,384	0
TRAVEL	1,054,876	1,028,195	1,028,195	0
CONTRACTUAL SERVICES	111,913,546	129,196,833	131,986,319	0
COMMODITIES	3,235,024	3,430,210	3,430,210	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,469,023	4,458,753	4,458,753	0
CAPITAL OUTLAY - EQUIPMENT	1,314,827	1,356,222	1,356,222	0
CAPITAL OUTLAY - VEHICLES	72,081	0	0	0
SUBSIDIES, LOANS & GRANTS	8,893,615	6,922,696	6,922,696	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	326,579,194	346,900,293	349,689,779	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,178,812	70,994,568	70,994,568	0
STATE SUPPORT SPECIAL FUNDS	14,724,049	12,083,905	14,873,391	0
TUITION & FEES	214,906,413	239,826,709	239,826,709	0
OTHER SPECIAL FUNDS	21,769,920	23,995,111	23,995,111	0
	-----	-----	-----	-----
TOTAL FUNDS	326,579,194	346,900,293	349,689,779	0
GEN FUND LAPSE	5,082,583	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,396	2,412	2,412	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,396	2,412	2,412	0

## SUMMARY OF FUNDING

GENERAL FUNDS	75,178,812	70,994,568	70,994,568	0
STATE SUPPORT SPECIAL FUNDS	14,724,049	12,083,905	14,873,391	0
SPECIAL FUNDS	236,676,333	263,821,820	263,821,820	0
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TOTAL FUNDS	326,579,194	346,900,293	349,689,779	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."



AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	121,317,347	127,801,899	127,801,899	0
2. RESEARCH				
TOTAL FUNDS	18,619,489	19,561,701	19,561,701	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,567,835	1,637,802	1,637,802	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	32,962,176	33,394,906	33,394,906	0
5. STUDENT SERVICES				
TOTAL FUNDS	16,892,141	16,608,713	16,608,713	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	31,048,771	31,848,477	31,848,477	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	32,672,551	30,975,444	33,764,930	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	71,498,884	85,071,351	85,071,351	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,736,147	22,974,737	22,974,737	0
TRAVEL	236,307	512,313	512,313	0
CONTRACTUAL SERVICES	12,664,623	13,289,834	13,289,834	0
COMMODITIES	521,899	672,570	672,570	0
CAPITAL OUTLAY - OTHER THAN EQUIP	361,725	40,000	40,000	0
CAPITAL OUTLAY - EQUIPMENT	174,760	167,894	167,894	0
CAPITAL OUTLAY - VEHICLES	4,995	0	0	0
TOTAL EXPENDITURES	35,679,730	37,353,823	37,773,727	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,673,605	11,993,497	11,993,497	0
STATE SUPPORT SPECIAL FUNDS	2,522,179	2,147,803	2,567,707	0
TUITION	19,641,015	22,068,624	22,068,624	0
OTHER SPECIAL FUNDS	842,931	1,143,899	1,143,899	0
TOTAL FUNDS	35,679,730	37,353,823	37,773,727	0
GEN FUND LAPSE	923,636	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	351	347	347	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	351	347	347	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	12,673,605	11,993,497	11,993,497	0
STATE SUPPORT SPECIAL FUNDS	2,522,179	2,147,803	2,567,707	0
SPECIAL FUNDS	20,483,946	23,212,523	23,212,523	0
TOTAL FUNDS	35,679,730	37,353,823	37,773,727	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	12,400,391	12,887,372	12,887,372	0
2. RESEARCH TOTAL FUNDS	13,788	14,000	14,000	0
3. PUBLIC SERVICE TOTAL FUNDS	287,868	275,910	275,910	0
4. ACADEMIC SUPPORT TOTAL FUNDS	3,812,819	4,274,563	4,274,563	0
5. STUDENT SERVICES TOTAL FUNDS	2,627,074	3,509,090	3,509,090	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,624,317	5,216,892	5,216,892	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,914,435	4,640,667	5,060,571	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	6,999,038	6,535,329	6,535,329	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,370,299	23,000,152	22,127,742	0
TRAVEL	766,266	872,166	795,603	0
CONTRACTUAL SERVICES	8,209,488	9,078,330	9,159,457	0
COMMODITIES	1,293,718	1,221,336	1,245,670	0
CAPITAL OUTLAY - OTHER THAN EQUIP	101,894	167,962	167,962	0
CAPITAL OUTLAY - EQUIPMENT	155,875	263,612	116,612	0
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TOTAL EXPENDITURES	33,035,163	34,460,000	33,469,488	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,356,338	13,692,073	12,242,073	0
STATE SUPPORT SPECIAL FUNDS	2,320,363	1,957,360	2,468,437	0
TUITION	13,154,552	14,318,200	14,318,200	0
OTHER SPECIAL FUNDS	3,203,910	4,492,367	4,440,778	0
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TOTAL FUNDS	33,035,163	34,460,000	33,469,488	0
GEN FUND LAPSE	804,411	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	389	380	367	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	389	380	367	0

## SUMMARY OF FUNDING

GENERAL FUNDS	14,356,338	13,692,073	12,242,073	0
STATE SUPPORT SPECIAL FUNDS	2,320,363	1,957,360	2,468,437	0
SPECIAL FUNDS	16,358,462	18,810,567	18,758,978	0
-----	-----	-----	-----	-----
TOTAL FUNDS	33,035,163	34,460,000	33,469,488	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,516,868	13,065,168	11,849,248	0
2. PUBLIC SERVICE				
TOTAL FUNDS	90,059	90,526	90,526	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,663,763	1,560,241	1,560,241	0
4. STUDENT SERVICES				
TOTAL FUNDS	4,590,638	5,289,354	5,003,685	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,813,124	5,328,114	5,328,114	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	5,870,374	4,831,097	5,342,174	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	3,490,337	4,295,500	4,295,500	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,007,292	218,185,432	218,185,432	0
TRAVEL	2,248,841	2,203,731	2,203,731	0
CONTRACTUAL SERVICES	106,040,998	118,920,823	118,920,823	0
COMMODITIES	5,110,522	4,935,572	4,935,572	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,695,477	4,745,477	4,745,477	0
CAPITAL OUTLAY - EQUIPMENT	1,649,424	1,640,671	1,640,671	0
CAPITAL OUTLAY - VEHICLES	385,705	385,705	385,705	0
SUBSIDIES, LOANS & GRANTS	12,035,121	8,995,919	12,036,133	0
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TOTAL EXPENDITURES	348,173,380	360,013,330	363,053,544	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,450,549	63,648,411	63,648,411	0
STATE SUPPORT SPECIAL FUNDS	14,579,827	11,497,675	14,537,889	0
TUITION	255,777,204	274,713,041	274,713,041	0
OTHER SPECIAL FUNDS	10,365,800	10,154,203	10,154,203	0
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TOTAL FUNDS	348,173,380	360,013,330	363,053,544	0
GEN FUND LAPSE	4,448,752	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,760	2,788	2,788	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,760	2,788	2,788	0

## SUMMARY OF FUNDING

GENERAL FUNDS	67,450,549	63,648,411	63,648,411	0
STATE SUPPORT SPECIAL FUNDS	14,579,827	11,497,675	14,537,889	0
SPECIAL FUNDS	266,143,004	284,867,244	284,867,244	0
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TOTAL FUNDS	348,173,380	360,013,330	363,053,544	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	148,232,081	151,495,089	151,495,089	0
2. RESEARCH				
TOTAL FUNDS	7,999,077	7,673,823	7,673,823	0
3. PUBLIC SERVICE				
TOTAL FUNDS	855,454	856,454	856,454	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	33,246,234	34,009,149	34,009,149	0
5. STUDENT SERVICES				
TOTAL FUNDS	13,491,915	13,532,061	13,532,061	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	26,557,359	26,595,111	26,595,111	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	34,431,338	35,442,607	35,442,607	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	76,561,252	86,469,668	86,469,668	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	4,307,956	1,148,654	4,188,868	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	2,490,714	2,790,714	2,790,714	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	123,410,908	125,277,045	127,402,045	0
TRAVEL	740,711	1,393,623	1,413,623	0
CONTRACTUAL SERVICES	48,512,761	38,223,432	41,177,432	0
COMMODITIES	3,329,031	3,880,282	3,885,282	0
CAPITAL OUTLAY - OTHER THAN EQUIP	63,961	151,669	151,669	0
CAPITAL OUTLAY - EQUIPMENT	876,130	800,246	850,246	0
SUBSIDIES, LOANS & GRANTS	12,168,315	5,636,923	6,007,923	0
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TOTAL EXPENDITURES	189,101,817	175,363,220	180,888,220	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	60,096,273	57,224,941	57,224,941	0
STATE SUPPORT SPECIAL FUNDS	16,848,217	10,171,645	11,871,645	0
TUITION	103,479,862	99,605,796	103,430,796	0
OTHER SPECIAL FUNDS	8,677,465	8,360,838	8,360,838	0
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TOTAL FUNDS	189,101,817	175,363,220	180,888,220	0
GEN FUND LAPSE	3,907,736	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,945	2,003	2,009	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,945	2,003	2,009	0
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## SUMMARY OF FUNDING

GENERAL FUNDS	60,096,273	57,224,941	57,224,941	0
STATE SUPPORT SPECIAL FUNDS	16,848,217	10,171,645	11,871,645	0
SPECIAL FUNDS	112,157,327	107,966,634	111,791,634	0
-----	-----	-----	-----	-----
TOTAL FUNDS	189,101,817	175,363,220	180,888,220	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."



## AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	75,435,095	78,214,903	80,510,903	0
2. RESEARCH				
TOTAL FUNDS	7,891,379	6,969,184	7,219,184	0
3. PUBLIC SERVICE				
TOTAL FUNDS	589,338	709,486	709,486	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,549,367	20,648,450	20,748,450	0
5. STUDENT SERVICES				
TOTAL FUNDS	9,604,976	9,468,187	9,624,187	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	28,619,600	21,594,807	21,967,807	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	18,525,986	17,730,011	19,480,011	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	29,886,076	20,028,192	20,628,192	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	5,000,000	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,288,734	16,725,532	17,365,532	0
TRAVEL	81,654	152,408	152,408	0
CONTRACTUAL SERVICES	4,172,539	4,593,140	4,951,598	0
COMMODITIES	590,965	716,151	716,151	0
CAPITAL OUTLAY - OTHER THAN EQUIP	74,007	72,100	72,100	0
CAPITAL OUTLAY - EQUIPMENT	15,787	70,219	70,219	0
SUBSIDIES, LOANS & GRANTS	2,443,862	721,338	721,338	0
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TOTAL EXPENDITURES	22,667,548	23,050,888	24,049,346	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,868,234	5,006,340	5,006,340	0
STATE SUPPORT SPECIAL FUNDS	1,299,235	1,005,585	1,329,043	0
TUITION	15,079,095	16,551,042	17,226,042	0
OTHER SPECIAL FUNDS	420,984	487,921	487,921	0
-----	-----	-----	-----	-----
TOTAL FUNDS	22,667,548	23,050,888	24,049,346	0
GEN FUND LAPSE	390,531	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	241	274	277	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	241	274	277	0

## SUMMARY OF FUNDING

GENERAL FUNDS	5,868,234	5,006,340	5,006,340	0
STATE SUPPORT SPECIAL FUNDS	1,299,235	1,005,585	1,329,043	0
SPECIAL FUNDS	15,500,079	17,038,963	17,713,963	0
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TOTAL FUNDS	22,667,548	23,050,888	24,049,346	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - On-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,491,852	11,711,903	12,251,903	0
2. RESEARCH				
TOTAL FUNDS	83,471	151,041	151,041	0
3. PUBLIC SERVICE				
TOTAL FUNDS	442,521	504,719	504,719	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,575,647	1,561,888	1,586,888	0
5. STUDENT SERVICES				
TOTAL FUNDS	998,031	1,306,780	1,331,780	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,123,497	2,505,991	2,530,991	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,136,447	3,836,566	4,185,024	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	1,516,082	1,472,000	1,507,000	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	300,000	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,501,947	21,071,093	21,071,093	20,514,963
TRAVEL	245,313	308,196	308,196	308,196
CONTRACTUAL SERVICES	3,789,157	3,821,913	3,821,913	3,821,913
COMMODITIES	347,293	604,342	604,342	504,342
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	28,284
CAPITAL OUTLAY - EQUIPMENT	57,450	49,500	49,500	49,500
SUBSIDIES, LOANS & GRANTS	114,676	181,823	181,823	181,823
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	25,084,120	26,065,151	26,065,151	25,409,021
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,722,347	7,739,472	7,739,472	7,589,219
STATE SUPPORT SPECIAL FUNDS	1,344,269	1,289,893	1,289,893	1,289,893
TUITION	15,894,395	16,935,031	16,935,031	16,935,031
OTHER SPECIAL FUNDS	123,109	100,755	100,755	100,755
LESS: EST CASH AVAILABLE	0	0	0	-505,877
-----	-----	-----	-----	-----
TOTAL FUNDS	25,084,120	26,065,151	26,065,151	25,409,021
GEN FUND LAPSE	111,021	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	302	303	303	303
PART-TIME	3	2	2	2

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	305	305	305	305

## SUMMARY OF FUNDING

GENERAL FUNDS	7,722,347	7,739,472	7,739,472	7,589,219
STATE SUPPORT SPECIAL FUNDS	1,344,269	1,289,893	1,289,893	1,289,893
SPECIAL FUNDS	16,017,504	17,035,786	17,035,786	16,529,909
-----	-----	-----	-----	-----
TOTAL FUNDS	25,084,120	26,065,151	26,065,151	25,409,021

## AGENCY DESCRIPTION AND PROGRAMS

## 1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

## AGENCY PAGE 2

## 2. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting and similar non-instructional services to particular sectors of the community.

## 3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

## 4. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

## 5. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

## 6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

## 7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,190,272	20,845,083	20,845,083	20,301,441

AGENCY PAGE 3

2. PUBLIC SERVICE				
TOTAL FUNDS	350,289	384,632	384,632	376,188
3. ACADEMIC SUPPORT				
TOTAL FUNDS	3,204,577	3,394,640	3,394,640	3,322,347
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	42,310
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	252,737	287,155	287,155	280,016
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	983,985	1,051,381	1,051,381	1,027,719
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	59,000	59,000	59,000	59,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	73,089	73,012	73,012	0
CONTRACTUAL SERVICES	1,995	673	673	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	75,084	73,685	73,685	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	75,084	73,685	73,685	0
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TOTAL FUNDS	75,084	73,685	73,685	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0

## SUMMARY OF FUNDING

GENERAL FUNDS	75,084	73,685	73,685	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	75,084	73,685	73,685	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
1. ACADEMIC SUPPORT				
TOTAL FUNDS	75,084	73,685	73,685	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,166,204	6,609,287	6,609,287	0
TRAVEL	82,700	76,300	76,300	0
CONTRACTUAL SERVICES	1,196,858	1,097,023	1,097,023	0
COMMODITIES	114,326	302,832	302,832	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,284	28,284	28,284	0
SUBSIDIES, LOANS & GRANTS	41,601	108,748	108,748	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	7,629,973	8,222,474	8,222,474	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,897,561	2,958,062	2,958,062	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	960,918	960,918	0
TUITION	3,675,681	4,257,681	4,257,681	0
OTHER SPECIAL FUNDS	45,813	45,813	45,813	0
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TOTAL FUNDS	7,629,973	8,222,474	8,222,474	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	88	88	88	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,897,561	2,958,062	2,958,062	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	960,918	960,918	0
SPECIAL FUNDS	3,721,494	4,303,494	4,303,494	0
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TOTAL FUNDS	7,629,973	8,222,474	8,222,474	0

#### AGENCY DESCRIPTION AND PROGRAMS

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For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."



## AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	5,002,224	5,428,142	5,428,142	0
2. PUBLIC SERVICE				
TOTAL FUNDS	350,289	384,632	384,632	0
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,538,478	1,568,904	1,568,904	0
4. STUDENT SERVICES				
TOTAL FUNDS	43,260	43,260	43,260	0
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	252,737	287,155	287,155	0
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	383,985	451,381	451,381	0
7. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	59,000	59,000	59,000	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	448,894	389,127	389,127	0
TRAVEL	42,600	33,500	33,500	0
CONTRACTUAL SERVICES	93,178	0	0	0
COMMODITIES	9,911	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	594,583	422,627	422,627	0
TO BE FUNDED AS FOLLOWS:				
TUITION	517,287	367,685	367,685	0
OTHER SPECIAL FUNDS	77,296	54,942	54,942	0
-----	-----	-----	-----	-----
TOTAL FUNDS	594,583	422,627	422,627	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	10	10	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	12	10	10	0

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	594,583	422,627	422,627	0
-----	-----	-----	-----	-----
TOTAL FUNDS	594,583	422,627	422,627	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
1. INSTRUCTION				
TOTAL FUNDS	594,583	422,627	422,627	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,138,718	1,233,671	1,233,671	0
TRAVEL	13,666	27,000	27,000	0
CONTRACTUAL SERVICES	493,850	666,326	666,326	0
COMMODITIES	5,270	17,376	17,376	0
TOTAL EXPENDITURES	1,651,504	1,944,373	1,944,373	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	685,449	616,457	616,457	0
STATE SUPPORT SPECIAL FUNDS	110,587	112,566	112,566	0
TUITION	855,468	1,215,350	1,215,350	0
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	15	15	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	16	15	15	0
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## SUMMARY OF FUNDING

GENERAL FUNDS	685,449	616,457	616,457	0
STATE SUPPORT SPECIAL FUNDS	110,587	112,566	112,566	0
SPECIAL FUNDS	855,468	1,215,350	1,215,350	0
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,651,504	1,944,373	1,944,373	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,975,435	9,839,896	9,839,896	0
TRAVEL	76,130	95,350	95,350	0
CONTRACTUAL SERVICES	1,859,571	1,863,646	1,863,646	0
COMMODITIES	188,520	225,815	225,815	0
CAPITAL OUTLAY - EQUIPMENT	57,450	49,500	49,500	0
SUBSIDIES, LOANS & GRANTS	73,075	73,075	73,075	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,230,181	12,147,282	12,147,282	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,674,120	1,594,483	1,594,483	0
STATE SUPPORT SPECIAL FUNDS	222,764	216,409	216,409	0
TUITION	10,333,297	10,336,390	10,336,390	0
	-----	-----	-----	-----
TOTAL FUNDS	12,230,181	12,147,282	12,147,282	0
GEN FUND LAPSE	111,021	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	145	149	149	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	145	149	149	0

## SUMMARY OF FUNDING

GENERAL FUNDS	1,674,120	1,594,483	1,594,483	0
STATE SUPPORT SPECIAL FUNDS	222,764	216,409	216,409	0
SPECIAL FUNDS	10,333,297	10,336,390	10,336,390	0
	-----	-----	-----	-----
TOTAL FUNDS	12,230,181	12,147,282	12,147,282	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,630,181	11,547,282	11,547,282	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	600,000	600,000	600,000	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,699,607	2,926,100	2,926,100	0
TRAVEL	30,217	76,046	76,046	0
CONTRACTUAL SERVICES	143,705	194,245	194,245	0
COMMODITIES	29,266	58,319	58,319	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,902,795	3,254,710	3,254,710	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,390,133	2,496,785	2,496,785	0
TUITION	512,662	757,925	757,925	0
	-----	-----	-----	-----
TOTAL FUNDS	2,902,795	3,254,710	3,254,710	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	40	40	40	0
PART-TIME	3	2	2	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	43	42	42	0

## SUMMARY OF FUNDING

GENERAL FUNDS	2,390,133	2,496,785	2,496,785	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	512,662	757,925	757,925	0
	-----	-----	-----	-----
TOTAL FUNDS	2,902,795	3,254,710	3,254,710	0

## AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "IHL - Universities - Off-Campus Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,311,780	1,502,659	1,502,659	0

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## 2. ACADEMIC SUPPORT

TOTAL FUNDS

1,591,015

1,752,051

1,752,051

0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,237,381	40,217,088	43,935,987	39,723,942
TRAVEL	884,777	958,094	1,107,825	887,886
CONTRACTUAL SERVICES	26,359,442	31,619,208	32,739,891	30,739,967
COMMODITIES	2,803,917	3,223,960	3,688,387	3,171,165
CAPITAL OUTLAY - OTHER THAN EQUIP	8,422	10,000	14,000	5,000
CAPITAL OUTLAY - EQUIPMENT	990,282	2,194,473	2,588,800	2,169,154
CAPITAL OUTLAY - VEHICLES	23,967	0	0	0
SUBSIDIES, LOANS & GRANTS	10,519,057	10,471,373	9,668,363	9,481,667
	-----	-----	-----	-----
TOTAL EXPENDITURES	74,827,245	88,694,196	93,743,253	86,178,781
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,648,073	46,618,065	46,276,550	46,276,550
STATE APPROPRIATIONS	31,879,237	31,924,330	35,566,280	31,312,866
STATE SUPPORT SPECIAL FUNDS	4,380,742	830,742	830,742	830,742
OTHER SPECIAL FUNDS	40,537,258	55,597,609	54,553,828	53,766,137
LESS: EST CASH AVAILABLE	-46,618,065	-46,276,550	-43,484,147	-46,007,514
	-----	-----	-----	-----
TOTAL FUNDS	74,827,245	88,694,196	93,743,253	86,178,781
GEN FUND LAPSE	1,746,792	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	429	415	420	415
PART-TIME	27	27	28	27

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0

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TOTAL PERMANENT AND TIME LIMITED	458	444	450	442

## SUMMARY OF FUNDING

GENERAL FUNDS	31,879,237	31,924,330	35,566,280	31,312,866
STATE SUPPORT SPECIAL FUNDS	4,380,742	830,742	830,742	830,742
SPECIAL FUNDS	38,567,266	55,939,124	57,346,231	54,035,173
	-----	-----	-----	-----
TOTAL FUNDS	74,827,245	88,694,196	93,743,253	86,178,781

## AGENCY DESCRIPTION AND PROGRAMS

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute,



AGENCY PAGE 2

9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	23,031,959	33,311,175	36,959,152	33,135,319
2. PUBLIC SERVICE				
TOTAL FUNDS	5,206,580	4,892,039	5,745,502	4,815,473
3. ACADEMIC SUPPORT				
TOTAL FUNDS	646,478	631,560	705,091	629,260
4. INSTRUCTION				
TOTAL FUNDS	6,244,802	6,633,751	6,964,202	6,429,563
5. EXECUTIVE OFFICE				
TOTAL FUNDS	3,940,592	3,109,135	3,279,740	3,075,590
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	13,208,537	15,545,357	15,272,989	15,016,818
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,280,243	1,248,641	1,316,191	1,218,423
8. FACILITIES				
TOTAL FUNDS	1,737,884	1,818,974	2,206,079	1,776,688
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	3,903,944	6,366,848	5,187,653	5,250,493
10. MARIS				
TOTAL FUNDS	714,420	738,916	738,916	718,160
11. VOLUNTEER SERVICE				
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,241,400	1,656,482	1,907,946	1,641,093

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,009,169	3,242,186	3,579,231	3,233,664
14. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	363,051	357,031	364,172	352,031
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,033,830	2,072,173	2,347,640	1,960,375
16. SPONSORED RESEARCH				
TOTAL FUNDS	68,076	86,340	97,818	81,682

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,467,535	8,678,799	8,554,824	8,607,655
TRAVEL	136,797	213,698	277,128	202,543
CONTRACTUAL SERVICES	15,023,015	18,142,619	18,229,857	17,447,305
COMMODITIES	116,129	147,696	239,806	139,316
CAPITAL OUTLAY - EQUIPMENT	27,867	41,835	81,435	40,835
SUBSIDIES, LOANS & GRANTS	1,014,277	1,603,224	618,518	618,518
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	24,785,620	28,827,871	28,001,568	27,056,172
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,648,073	46,618,065	46,276,550	46,276,550
STATE APPROPRIATIONS	6,164,586	6,291,244	6,955,496	6,211,100
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
FEDERAL FUNDS	2,192,060	2,145,491	1,110,117	1,110,117
TORT/UNEMPLOY/WKRS' COMP	14,340,430	13,989,471	13,989,471	13,989,471
MASTER LEASE PAYMENTS	294,839	294,838	0	0
STATE & PRIVATE GRANTS	760,509	3,305,195	693,964	693,964
OTHER SPECIAL FUNDS	2,600,792	2,057,721	2,057,721	2,057,721
LESS: EST CASH AVAILABLE	-46,618,065	-46,276,550	-43,484,147	-43,685,147
-----	-----	-----	-----	-----
TOTAL FUNDS	24,785,620	28,827,871	28,001,568	27,056,172
GEN FUND LAPSE	344,891	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	68	67	68
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	74	70	69	70
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,164,586	6,291,244	6,955,496	6,211,100
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
SPECIAL FUNDS	18,218,638	22,134,231	20,643,676	20,442,676
-----	-----	-----	-----	-----
TOTAL FUNDS	24,785,620	28,827,871	28,001,568	27,056,172

#### AGENCY DESCRIPTION AND PROGRAMS -----

##### 1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

## AGENCY PAGE 2

of Trustees is charged with ensuring that the system grows and develops in an orderly and rational manner and that the resources entrusted to the system are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high quality instructional, research and public service programs.

## 2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

## 3. Planning and Research

This program develops a long-term economic development plan for Mississippi, conducts basic economic research, provides population projections, collects and maintains state economic and demographic data, provides state revenue forecasts, and maintains a state econometric model. Additionally, this program develops and maintains information on research, economic development, and public service efforts of the state universities.

## 4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

## 5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring the accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

## 6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	3,940,592	3,109,135	3,279,740	3,075,590
2. FINANCE & ADMINISTRATION TOTAL FUNDS	13,208,537	15,545,357	15,272,989	15,016,818
3. PLANNING & RESEARCH TOTAL FUNDS	1,280,243	1,248,641	1,316,191	1,218,423
4. FACILITIES TOTAL FUNDS	1,737,884	1,818,974	2,206,079	1,776,688
5. ACADEMIC AFFAIRS TOTAL FUNDS	3,903,944	6,366,848	5,187,653	5,250,493
6. MARIS TOTAL FUNDS	714,420	738,916	738,916	718,160

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	824,008	946,325	946,325	806,886
TRAVEL	58,986	25,108	25,108	25,108
CONTRACTUAL SERVICES	382,379	354,018	441,361	354,018
COMMODITIES	64,398	8,960	8,960	8,960
CAPITAL OUTLAY - EQUIPMENT	6,137	0	0	0
CAPITAL OUTLAY - VEHICLES	23,967	0	0	0
SUBSIDIES, LOANS & GRANTS	2,836,405	5,649,177	5,649,177	5,649,177
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TOTAL EXPENDITURES	4,196,280	6,983,588	7,070,931	6,844,149
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	712,576	662,657	750,000	653,885
FEDERAL FUNDS	3,466,740	6,305,931	6,305,931	6,305,931
GIVE	9,000	15,000	15,000	15,000
ENGAGE MS	7,964	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-130,667
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TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149
GEN FUND LAPSE	37,424	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	11	12	12	12
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	712,576	662,657	750,000	653,885
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,483,704	6,320,931	6,320,931	6,190,264
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TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149

#### AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

## AGENCY PAGE 2

## 1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	4,196,280	6,983,588	7,070,931	6,844,149

EXPENDITURE BY OBJECT	2017	2018	2019	2019
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED

SALARIES & FRINGE BENEFITS	419,422	440,496	440,496	440,496
TRAVEL	554	535	535	535
CONTRACTUAL SERVICES	27,394	5,850	47,517	1,000
COMMODITIES	2,122	1,699	1,699	1,699
TOTAL EXPENDITURES	449,492	448,580	490,247	443,730

TO BE FUNDED AS FOLLOWS:	449,492	448,580	490,247	443,730
STATE APPROPRIATIONS	449,492	448,580	490,247	443,730
TOTAL FUNDS	449,492	448,580	490,247	443,730
GEN FUND LAPSE	23,608	0	0	0

SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:	6	6	6	6
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:	0	0	0	0
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6

SUMMARY OF FUNDING	449,492	448,580	490,247	443,730
GENERAL FUNDS	449,492	448,580	490,247	443,730
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	449,492	448,580	490,247	443,730

AGENCY DESCRIPTION AND PROGRAMS

-----

Senate Bill 2720 of the 1983 Regular Legislative Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research

This program is responsible for improving the quality of urban life through the application of research and policy analysis. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.



AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	449,492	448,580	490,247	443,730

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,145,244	897,266	1,197,031	897,266
TRAVEL	87,041	90,000	127,819	90,000
CONTRACTUAL SERVICES	176,338	160,852	206,516	160,852
COMMODITIES	69,939	94,372	109,953	94,372
CAPITAL OUTLAY - OTHER THAN EQUIP	3,819	0	4,000	0
SUBSIDIES, LOANS & GRANTS	300,213	341,998	476,860	341,998
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TOTAL EXPENDITURES	1,782,594	1,584,488	2,122,179	1,584,488
TO BE FUNDED AS FOLLOWS:				
ALCOHOL SAFETY FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
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TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	21	18	22	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	25	29	25
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488
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TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective for Fiscal Year 2017, the Alcohol Safety Education Program will generate all of their funding from fees assessed to DUI offenders participating in the program.

AGENCY PAGE 2

## 1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,782,594	1,584,488	2,122,179	1,584,488

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,371,897	2,489,287	2,908,963	2,465,790
TRAVEL	25,098	32,000	32,000	26,000
CONTRACTUAL SERVICES	857,892	745,592	801,592	745,592
COMMODITIES	287,202	254,700	289,700	254,700
CAPITAL OUTLAY - EQUIPMENT	132,454	0	0	0
SUBSIDIES, LOANS & GRANTS	852,172	904,879	904,879	904,879
-----				
TOTAL EXPENDITURES	4,526,715	4,426,458	4,937,134	4,396,961
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,383,933	4,283,676	4,794,352	4,254,179
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
-----				
TOTAL FUNDS	4,526,715	4,426,458	4,937,134	4,396,961
GEN FUND LAPSE	237,740	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	59	59	59
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	2	2	2	0
-----				
TOTAL PERMANENT AND TIME LIMITED	61	61	61	59
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,383,933	4,283,676	4,794,352	4,254,179
STATE SUPPORT SPECIAL FUNDS	142,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	4,526,715	4,426,458	4,937,134	4,396,961

#### AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

#### 1. Research

This program is responsible for research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

AGENCY PAGE 2

## 2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,475,888	3,398,903	3,791,051	3,388,561
2. PUBLIC SERVICE				
TOTAL FUNDS	1,050,827	1,027,555	1,146,083	1,008,400

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,419,930	1,768,002	1,768,002	1,651,546
TRAVEL	20,212	10,000	20,000	10,000
CONTRACTUAL SERVICES	124,031	61,126	161,126	61,126
COMMODITIES	260,243	205,385	305,385	205,385
CAPITAL OUTLAY - EQUIPMENT	238,490	75,000	151,945	75,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
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TOTAL EXPENDITURES	2,101,906	2,158,513	2,445,458	2,042,057
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,631,253	1,601,638	1,888,583	1,515,210
STATE SUPPORT SPECIAL FUNDS	400,000	0	0	0
INDUSTRIAL & AGRIC SVCS	70,653	556,875	556,875	556,875
LESS: EST CASH AVAILABLE	0	0	0	-30,028
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TOTAL FUNDS	2,101,906	2,158,513	2,445,458	2,042,057
GEN FUND LAPSE	106,679	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	23	24	24	24
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	27	28	28	28

## SUMMARY OF FUNDING

GENERAL FUNDS	1,631,253	1,601,638	1,888,583	1,515,210
STATE SUPPORT SPECIAL FUNDS	400,000	0	0	0
SPECIAL FUNDS	70,653	556,875	556,875	526,847
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TOTAL FUNDS	2,101,906	2,158,513	2,445,458	2,042,057

## AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for

## AGENCY PAGE 2

information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

#### 1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

#### 2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	2,033,830	2,072,173	2,347,640	1,960,375
2. SPONSORED RESEARCH				
TOTAL FUNDS	68,076	86,340	97,818	81,682

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	510,192	534,678	578,906	502,674
TRAVEL	19,126	25,237	19,126	19,126
CONTRACTUAL SERVICES	95,474	100,297	95,474	95,474
COMMODITIES	142,462	76,267	145,642	87,201
CAPITAL OUTLAY - EQUIPMENT	25,686	14,450	25,686	14,450
	-----	-----	-----	-----
TOTAL EXPENDITURES	792,940	750,929	864,834	718,925
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	792,940	750,929	864,834	718,925
	-----	-----	-----	-----
TOTAL FUNDS	792,940	750,929	864,834	718,925
GEN FUND LAPSE	41,646	0	0	0
	-----	-----	-----	-----
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	12	15	12
PART-TIME	0	3	0	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15
	-----	-----	-----	-----
SUMMARY OF FUNDING -----				
GENERAL FUNDS	792,940	750,929	864,834	718,925
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	792,940	750,929	864,834	718,925

#### AGENCY DESCRIPTION AND PROGRAMS

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The Stennis Institute of Government provides research, both basic and applied, training, consultation, and technical assistance to state and local governments.

#### 1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.



## AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	792,940	750,929	864,834	718,925

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	363,051	357,031	364,172	352,031
TOTAL EXPENDITURES	363,051	357,031	364,172	352,031
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	363,051	357,031	364,172	352,031
TOTAL FUNDS	363,051	357,031	364,172	352,031
GEN FUND LAPSE	19,067	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	363,051	357,031	364,172	352,031
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	363,051	357,031	364,172	352,031

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

#### 1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TRANSFER				
TOTAL FUNDS	363,051	357,031	364,172	352,031

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,852,140	2,141,904	2,365,986	2,141,904
TRAVEL	20,520	24,455	21,014	21,014
CONTRACTUAL SERVICES	323,558	278,098	125,955	125,955
COMMODITIES	93,931	113,614	96,193	96,193
CAPITAL OUTLAY - EQUIPMENT	115,533	9,390	22,310	22,310
SUBSIDIES, LOANS & GRANTS	150,000	500	501	500
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TOTAL EXPENDITURES	2,555,682	2,567,961	2,631,959	2,407,876
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,262,900	2,425,179	2,489,177	2,265,094
STATE SUPPORT SPECIAL FUNDS	292,782	142,782	142,782	142,782
-----	-----	-----	-----	-----
TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876
GEN FUND LAPSE	134,223	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	18	18	18
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	18	18	18
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,262,900	2,425,179	2,489,177	2,265,094
STATE SUPPORT SPECIAL FUNDS	292,782	142,782	142,782	142,782
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876

#### AGENCY DESCRIPTION AND PROGRAMS

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The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center offers several cross-disciplinary academic programs slanted toward modern manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

AGENCY PAGE 2

## 1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	2,555,682	2,567,961	2,631,959	2,407,876

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,261,226	1,254,654	1,261,654	1,254,654
TRAVEL	46,571	41,081	47,370	41,081
CONTRACTUAL SERVICES	267,713	568,282	574,182	562,282
COMMODITIES	32,264	35,956	45,619	35,956
CAPITAL OUTLAY - EQUIPMENT	2,646	8,000	15,000	8,000
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TOTAL EXPENDITURES	1,610,420	1,907,973	1,943,825	1,901,973
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	794,510	778,882	814,734	772,882
FEDERAL FUNDS	688,283	1,129,091	1,129,091	1,129,091
FEDERAL OVERHEAD ACCOUNTS	43,512	0	0	0
OTHER SPECIAL FUNDS	84,115	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973
GEN FUND LAPSE	41,728	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	14	13	14	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	14	13	14	13
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## SUMMARY OF FUNDING

GENERAL FUNDS	794,510	778,882	814,734	772,882
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	815,910	1,129,091	1,129,091	1,129,091
-----	-----	-----	-----	-----
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973

## AGENCY DESCRIPTION AND PROGRAMS

Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

## 1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,610,420	1,907,973	1,943,825	1,901,973

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	405,722	375,303	521,537	327,926
TRAVEL	4,499	5,100	3,899	3,899
CONTRACTUAL SERVICES	77,090	84,694	258,392	84,694
COMMODITIES	13,789	27,202	16,133	16,133
CAPITAL OUTLAY - EQUIPMENT	5,087	7,500	7,500	7,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	506,187	499,799	807,461	440,152
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	347,768	336,795	387,601	300,000
FEDERAL FUNDS	23,500	23,500	273,500	23,500
OVERHEAD	14,331	6,500	5,360	5,360
BP FUNDING	63,681	30,719	0	0
CORPORATE FUNDING	56,907	43,285	0	0
RESTORE FUNDING	0	59,000	141,000	141,000
LESS: EST CASH AVAILABLE	0	0	0	-29,708
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TOTAL FUNDS	506,187	499,799	807,461	440,152
GEN FUND LAPSE	18,265	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	8	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	8	6

## SUMMARY OF FUNDING

GENERAL FUNDS	347,768	336,795	387,601	300,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	158,419	163,004	419,860	140,152
-----	-----	-----	-----	-----
TOTAL FUNDS	506,187	499,799	807,461	440,152

## AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute is to provide the citizens of Mississippi, both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

## AGENCY PAGE 2

## 1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	506,187	499,799	807,461	440,152



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,835,831	12,947,121	14,440,465	12,926,373
TRAVEL	210,366	315,389	346,528	311,389
CONTRACTUAL SERVICES	3,483,890	6,345,861	6,969,340	6,330,795
COMMODITIES	806,970	1,545,864	1,699,017	1,531,526
CAPITAL OUTLAY - EQUIPMENT	192,568	1,711,824	1,883,007	1,711,824
SUBSIDIES, LOANS & GRANTS	1,228,688	1,257,401	1,288,985	1,257,401
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	13,758,313	24,123,460	26,627,342	24,069,308
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,108,629	3,058,808	3,456,225	3,021,757
FEDERAL FUNDS	8,872,662	19,109,929	21,020,921	21,020,921
BUSINESS & INDUSTRY	141,403	155,543	171,099	171,099
INDIRECT COST RECOV & OTH	1,635,619	1,799,180	1,979,097	1,979,097
LESS: EST CASH AVAILABLE	0	0	0	-2,123,566
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TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308
GEN FUND LAPSE	163,264	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	88	88	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	100	88	88	88

## SUMMARY OF FUNDING

GENERAL FUNDS	3,108,629	3,058,808	3,456,225	3,021,757
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,649,684	21,064,652	23,171,117	21,047,551
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TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of four major research divisions: the National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Center for Clinical and Translational Science (CCTS). These programs conduct research to improve human health and agricultural productivity.

AGENCY PAGE 2

## 1. Research

This program provides support for research programs aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical and agrochemical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	13,758,313	24,123,460	26,627,342	24,069,308

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	717,290	840,121	891,817	826,143
TRAVEL	120,069	29,991	40,798	29,991
CONTRACTUAL SERVICES	417,773	357,658	357,658	357,658
COMMODITIES	31,166	36,845	26,324	26,324
CAPITAL OUTLAY - EQUIPMENT	13,961	0	0	0
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TOTAL EXPENDITURES	1,300,259	1,264,615	1,316,597	1,240,116
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	257,188	245,641	300,973	232,890
FEDERAL FUNDS	983,086	976,443	976,443	976,443
UNIVERSITY OF MISSISSIPPI	30,000	30,000	30,000	30,000
SCHOOL OF BUSINESS ADMIN	9,181	9,181	9,181	9,181
SCHOOL OF BUSINESS ADMIN	20,804	3,350	0	0
LESS: EST CASH AVAILABLE	0	0	0	-8,398
	-----	-----	-----	-----
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116
GEN FUND LAPSE	13,508	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	257,188	245,641	300,973	232,890
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,043,071	1,018,974	1,015,624	1,007,226
	-----	-----	-----	-----
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116

#### AGENCY DESCRIPTION AND PROGRAMS

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Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

## AGENCY PAGE 2

## 1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,300,259	1,264,615	1,316,597	1,240,116

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	688,977	735,595	735,595	707,103
TRAVEL	20,087	22,000	22,000	22,000
CONTRACTUAL SERVICES	648,917	655,917	676,831	655,917
COMMODITIES	225,587	160,000	170,556	160,000
CAPITAL OUTLAY - EQUIPMENT	1,326	1,000	1,020	1,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,584,894	1,574,512	1,606,002	1,546,020
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,084,128	1,574,512	1,606,002	1,546,020
OTHER SPECIAL FUNDS	500,766	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020
GEN FUND LAPSE	56,937	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	10	10	10
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	9	10	10	10

## SUMMARY OF FUNDING

GENERAL FUNDS	1,084,128	1,574,512	1,606,002	1,546,020
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	500,766	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

## 1. Instruction

This program through the Mississippi Judicial College improves the administration of justice by providing education and technical assistance to all State Court personnel, and by informing the legislature on the needs of the Mississippi Courts.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,584,894	1,574,512	1,606,002	1,546,020

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	226,396	381,952	381,952	381,952
TRAVEL	2,206	4,500	4,500	2,200
CONTRACTUAL SERVICES	145,780	140,000	140,000	140,000
COMMODITIES	2,049	500	500	500
CAPITAL OUTLAY - EQUIPMENT	194,928	34,974	100,397	34,974
SUBSIDIES, LOANS & GRANTS	75,119	69,634	77,742	69,634
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TOTAL EXPENDITURES	646,478	631,560	705,091	629,260
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,478	631,560	705,091	629,260
-----	-----	-----	-----	-----
TOTAL FUNDS	646,478	631,560	705,091	629,260
GEN FUND LAPSE	33,952	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	646,478	631,560	705,091	629,260
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	646,478	631,560	705,091	629,260

#### AGENCY DESCRIPTION AND PROGRAMS

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During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

## AGENCY PAGE 2

## 1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	646,478	631,560	705,091	629,260



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,384,753	4,972,940	6,087,188	4,972,940
TRAVEL	82,468	119,000	119,000	83,000
CONTRACTUAL SERVICES	3,949,079	3,533,800	3,533,800	3,533,800
COMMODITIES	632,956	512,900	512,900	512,900
CAPITAL OUTLAY - OTHER THAN EQUIP	4,603	10,000	10,000	5,000
CAPITAL OUTLAY - EQUIPMENT	33,599	290,500	290,500	253,261
SUBSIDIES, LOANS & GRANTS	3,856,960	248,529	248,529	248,529
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	12,944,418	9,687,669	10,801,917	9,609,430
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,957,809	7,578,009	8,692,257	7,499,770
STATE SUPPORT SPECIAL FUNDS	3,142,782	142,782	142,782	142,782
TUITION	407,531	469,500	469,500	469,500
OTHER SPECIAL FUNDS	1,436,296	1,497,378	1,497,378	1,497,378
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TOTAL FUNDS	12,944,418	9,687,669	10,801,917	9,609,430
GEN FUND LAPSE	425,437	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	65	65	65	65
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	65	65	65	65

## SUMMARY OF FUNDING

GENERAL FUNDS	7,957,809	7,578,009	8,692,257	7,499,770
STATE SUPPORT SPECIAL FUNDS	3,142,782	142,782	142,782	142,782
SPECIAL FUNDS	1,843,827	1,966,878	1,966,878	1,966,878
-----	-----	-----	-----	-----
TOTAL FUNDS	12,944,418	9,687,669	10,801,917	9,609,430

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research,

## AGENCY PAGE 2

professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

## 1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for this purpose.

## 2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

## 3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

## 4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

## 5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Halstead and Cedar Point campuses in Ocean Springs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,787,552	2,179,714	2,379,931	2,167,159
2. RESEARCH				
TOTAL FUNDS	2,626,337	2,344,835	2,639,000	2,303,970
3. PUBLIC SERVICE				
TOTAL FUNDS	279,960	264,452	295,809	263,544
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,241,400	1,656,482	1,907,946	1,641,093
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,009,169	3,242,186	3,579,231	3,233,664

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,959	587,625	630,226	587,625
TRAVEL	30,177	0	0	0
CONTRACTUAL SERVICES	265,804	0	15,000	0
COMMODITIES	18,400	0	15,000	0
-----				
TOTAL EXPENDITURES	605,322	587,625	660,226	587,625
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	605,322	587,625	660,226	587,625
-----				
TOTAL FUNDS	605,322	587,625	660,226	587,625
GEN FUND LAPSE	31,791	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7

## SUMMARY OF FUNDING

GENERAL FUNDS	605,322	587,625	660,226	587,625
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	605,322	587,625	660,226	587,625

## AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

## 1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	605,322	587,625	660,226	587,625

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	220,859	225,020	225,020	225,009
TRAVEL	0	0	1,000	0
CONTRACTUAL SERVICES	93,315	84,544	105,290	83,499
COMMODITIES	4,310	2,000	5,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	316,674	311,564	346,310	308,508
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	316,674	311,564	346,310	308,508
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508
GEN FUND LAPSE	16,632	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	316,674	311,564	346,310	308,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

## 1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	316,674	311,564	346,310	308,508

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	686,285	666,455	699,778	666,455
TRAVEL	7,067	8,000	8,000	8,000
CONTRACTUAL SERVICES	411,637	520,000	550,000	520,000
COMMODITIES	5,872	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	39,035,097	39,335,891	45,221,465	37,805,891
	-----	-----	-----	-----
TOTAL EXPENDITURES	40,145,958	40,550,346	46,499,243	39,020,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,051,507	4,775,026	3,267,231	3,267,231
STATE APPROPRIATIONS	38,752,077	37,661,346	45,140,243	37,661,346
LOAN REPAYMENT PRIN/INT	1,886,528	1,300,000	1,200,000	1,200,000
INTEREST INC/PRIV GRANT	76,312	81,205	73,003	73,003
LAW ENF OFCRS/FIREFIGHTER	154,560	0	0	0
LESS: EST CASH AVAILABLE	-4,775,026	-3,267,231	-3,181,234	-3,181,234
	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	8	8	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	38,752,077	37,661,346	45,140,243	37,661,346
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,393,881	2,889,000	1,359,000	1,359,000
	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346

#### AGENCY DESCRIPTION AND PROGRAMS

-----

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

## AGENCY PAGE 2

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

### 1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

### 2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

### 3. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTs) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (CNTP) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and



AGENCY PAGE 3

Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

#### 4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,110,861	1,214,455	1,277,778	1,214,455
2. MTAG/MESG & HELP				
TOTAL FUNDS	36,128,712	36,310,823	39,680,865	35,230,623
3. FORGIVABLE LOAN/REPAYMENT PRGS				
TOTAL FUNDS	2,514,894	2,536,268	5,264,300	2,536,268
4. OTHER				
TOTAL FUNDS	391,491	488,800	276,300	39,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,959	587,625	630,226	587,625
TRAVEL	30,177	0	0	0
CONTRACTUAL SERVICES	265,804	0	15,000	0
COMMODITIES	18,400	0	15,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	605,322	587,625	660,226	587,625
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	605,322	587,625	660,226	587,625
-----	-----	-----	-----	-----
TOTAL FUNDS	605,322	587,625	660,226	587,625
GEN FUND LAPSE	31,791	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	605,322	587,625	660,226	587,625
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	605,322	587,625	660,226	587,625

#### AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility, The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

## 1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	605,322	587,625	660,226	587,625

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	220,859	225,020	225,020	225,009
TRAVEL	0	0	1,000	0
CONTRACTUAL SERVICES	93,315	84,544	105,290	83,499
COMMODITIES	4,310	2,000	5,000	0
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	316,674	311,564	346,310	308,508
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	316,674	311,564	346,310	308,508
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508
GEN FUND LAPSE	16,632	0	0	0
	-----	-----	-----	-----
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
	-----	-----	-----	-----
SUMMARY OF FUNDING -----				
GENERAL FUNDS	316,674	311,564	346,310	308,508
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	316,674	311,564	346,310	308,508

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

## 1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	316,674	311,564	346,310	308,508

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	686,285	666,455	699,778	666,455
TRAVEL	7,067	8,000	8,000	8,000
CONTRACTUAL SERVICES	411,637	520,000	550,000	520,000
COMMODITIES	5,872	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	39,035,097	39,335,891	45,221,465	37,805,891
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TOTAL EXPENDITURES	40,145,958	40,550,346	46,499,243	39,020,346
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,051,507	4,775,026	3,267,231	3,267,231
STATE APPROPRIATIONS	38,752,077	37,661,346	45,140,243	37,661,346
LOAN REPAYMENT PRIN/INT	1,886,528	1,300,000	1,200,000	1,200,000
INTEREST INC/PRIV GRANT	76,312	81,205	73,003	73,003
LAW ENF OFCRS/FIREFIGHTER	154,560	0	0	0
LESS: EST CASH AVAILABLE	-4,775,026	-3,267,231	-3,181,234	-3,181,234
-----	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	8	8	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	38,752,077	37,661,346	45,140,243	37,661,346
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,393,881	2,889,000	1,359,000	1,359,000
-----	-----	-----	-----	-----
TOTAL FUNDS	40,145,958	40,550,346	46,499,243	39,020,346

#### AGENCY DESCRIPTION AND PROGRAMS

-----

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide

## AGENCY PAGE 2

financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

### 1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

### 2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

### 3. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTS) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (Cntp) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and

AGENCY PAGE 3

Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

#### 4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,110,861	1,214,455	1,277,778	1,214,455
2. MTAG/MESG & HELP				
TOTAL FUNDS	36,128,712	36,310,823	39,680,865	35,230,623
3. FORGIVABLE LOAN/REPAYMENT PRGS				
TOTAL FUNDS	2,514,894	2,536,268	5,264,300	2,536,268
4. OTHER				
TOTAL FUNDS	391,491	488,800	276,300	39,000



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	913,674,866	922,193,949	953,087,447	921,969,615
TRAVEL	6,436,396	6,017,180	6,017,180	5,344,546
CONTRACTUAL SERVICES	337,115,209	333,521,959	333,521,959	332,317,429
COMMODITIES	279,109,193	277,999,714	277,999,714	277,812,005
CAPITAL OUTLAY - OTHER THAN EQUIP	19,750,949	16,285,595	16,285,595	16,285,595
CAPITAL OUTLAY - EQUIPMENT	59,428,776	47,773,806	47,773,806	47,624,071
CAPITAL OUTLAY - VEHICLES	1,121,380	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	78,177	0	0	0
SUBSIDIES, LOANS & GRANTS	98,315,615	97,146,403	97,146,403	97,146,403
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	162,488,668	148,592,525	179,486,023	146,222,493
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
OTHER FUNDS	1,543,273,433	1,543,077,621	1,543,077,621	1,543,077,621
LESS: EST CASH AVAILABLE	0	0	0	-68,910
	-----	-----	-----	-----
TOTAL FUNDS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664
GEN FUND LAPSE	9,020,572	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,339	9,526	9,679	9,526
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9,339	9,526	9,679	9,526
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	162,488,668	148,592,525	179,486,023	146,222,493
STATE SUPPORT SPECIAL FUNDS	9,268,460	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,543,273,433	1,543,077,621	1,543,077,621	1,543,008,711
	-----	-----	-----	-----
TOTAL FUNDS	1,715,030,561	1,700,938,606	1,731,832,104	1,698,499,664

#### AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service

## AGENCY PAGE 2

Area, Teaching Hospital, School of Dentistry, School of Nursing, School of Population Health, and School of Health Related Professions.

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

## AGENCY PAGE 3

## 11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	213,570,987	201,749,296	228,081,373	200,447,732
2. RESEARCH				
TOTAL FUNDS	83,079,035	82,808,791	82,808,791	82,802,824
3. ACADEMIC SUPPORT				
TOTAL FUNDS	20,192,021	20,079,785	20,079,785	19,933,567
4. STUDENT SERVICES				
TOTAL FUNDS	1,289,074	1,267,930	1,267,930	1,258,089
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	147,270,458	126,014,505	126,014,505	125,064,328
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	38,513,564	40,562,271	45,123,692	40,537,229
7. OPERATIONAL SERVICES				
TOTAL FUNDS	286,731,265	290,313,835	290,313,835	290,313,821
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	150,520,790	145,375,400	145,375,400	145,375,372
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	356,925,220	360,242,719	360,242,719	360,242,696
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	40,636,956	44,185,148	44,185,148	44,185,148
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	376,301,191	388,338,926	388,338,926	388,338,858

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,108,073	14,339,552	16,140,969	14,339,550
TRAVEL	101,582	111,895	111,895	111,895
CONTRACTUAL SERVICES	548,483	659,416	659,416	593,474
COMMODITIES	1,092,462	1,159,417	1,159,417	1,043,475
CAPITAL OUTLAY - OTHER THAN EQUIP	0	16,700	16,700	16,700
CAPITAL OUTLAY - EQUIPMENT	268,568	331,376	331,376	331,376
SUBSIDIES, LOANS & GRANTS	4,505,368	4,488,665	4,488,665	4,488,665
-----				
TOTAL EXPENDITURES	19,624,536	21,107,021	22,908,438	20,925,135
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	9,556,070	8,731,589	10,533,006	8,549,703
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	4,390,635	4,390,635	4,390,635	4,390,635
TUITION	3,818,032	4,699,778	4,699,778	4,699,778
OTHER SPECIAL FUNDS	1,476,912	2,902,132	2,902,132	2,902,132
-----				
TOTAL FUNDS	19,624,536	21,107,021	22,908,438	20,925,135
GEN FUND LAPSE	502,951	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	131	139	147	139
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				

TOTAL PERMANENT AND TIME LIMITED

131 139 147 139

## SUMMARY OF FUNDING

GENERAL FUNDS	9,556,070	8,731,589	10,533,006	8,549,703
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	9,685,579	11,992,545	11,992,545	11,992,545
-----				
TOTAL FUNDS	19,624,536	21,107,021	22,908,438	20,925,135

## AGENCY DESCRIPTION AND PROGRAMS

The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	12,887,534	14,142,803	15,944,220	13,962,768
2. RESEARCH				
TOTAL FUNDS	5,550,487	5,789,866	5,789,866	5,789,866
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,186,515	1,174,352	1,174,352	1,172,501

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,914,092	7,828,480	9,403,690	7,828,478
TRAVEL	98,627	115,353	115,353	115,353
CONTRACTUAL SERVICES	918,778	219,561	219,561	219,561
COMMODITIES	575,523	585,946	585,946	585,946
CAPITAL OUTLAY - OTHER THAN EQUIP	500,000	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	318,332	624,489	624,489	562,489
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,979	0	0	0
SUBSIDIES, LOANS & GRANTS	1,646,488	1,646,488	1,646,488	1,646,488
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TOTAL EXPENDITURES	12,973,819	11,520,317	13,095,527	11,458,315
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,206,786	3,055,063	4,630,273	2,993,061
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
FEDERAL FUNDS	1,646,488	1,646,488	1,646,488	1,646,488
TUITION	6,638,510	6,336,731	6,336,731	6,336,731
-----	-----	-----	-----	-----
TOTAL FUNDS	12,973,819	11,520,317	13,095,527	11,458,315
GEN FUND LAPSE	221,410	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	100	93	105	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	100	93	105	93

## SUMMARY OF FUNDING

GENERAL FUNDS	4,206,786	3,055,063	4,630,273	2,993,061
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	8,284,998	7,983,219	7,983,219	7,983,219
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TOTAL FUNDS	12,973,819	11,520,317	13,095,527	11,458,315

## AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,204,587	9,759,258	11,334,468	9,697,256
2. RESEARCH				
TOTAL FUNDS	1,646,488	1,646,488	1,646,488	1,646,488
3. ACADEMIC SUPPORT				
TOTAL FUNDS	122,744	114,571	114,571	114,571

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	105,100,360	105,225,869	126,038,840	105,001,689
TRAVEL	1,713,410	3,059,577	3,059,577	2,534,113
CONTRACTUAL SERVICES	14,656,217	13,636,804	13,636,804	13,392,880
COMMODITIES	3,869,288	2,853,488	2,853,488	2,853,488
CAPITAL OUTLAY - OTHER THAN EQUIP	3,934,025	815,404	815,404	815,404
CAPITAL OUTLAY - EQUIPMENT	5,452,675	910,866	910,866	823,131
SUBSIDIES, LOANS & GRANTS	56,301,969	54,213,864	54,213,864	54,213,864
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	191,027,944	180,715,872	201,528,843	179,634,569
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	81,043,505	75,826,972	96,639,943	74,813,430
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	52,468,088	52,468,088	52,468,088	52,468,088
TUITION	15,587,678	18,010,393	18,010,393	18,010,393
OTHER SPECIAL FUNDS	35,095,208	27,576,954	27,576,954	27,576,954
LESS: EST CASH AVAILABLE	0	0	0	-67,761
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TOTAL FUNDS	191,027,944	180,715,872	201,528,843	179,634,569
GEN FUND LAPSE	4,499,716	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	843	845	905	845
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	843	845	905	845

## SUMMARY OF FUNDING

GENERAL FUNDS	81,043,505	75,826,972	96,639,943	74,813,430
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	103,150,974	98,055,435	98,055,435	97,987,674
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TOTAL FUNDS	191,027,944	180,715,872	201,528,843	179,634,569

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.



AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	131,699,824	121,205,659	142,018,630	120,237,443
2. RESEARCH				
TOTAL FUNDS	53,818,700	54,059,294	54,059,294	54,057,288
3. ACADEMIC SUPPORT				
TOTAL FUNDS	5,509,420	5,450,919	5,450,919	5,339,838

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	96,903,454	95,941,241	100,502,662	95,941,233
TRAVEL	819,274	867,986	867,986	725,674
CONTRACTUAL SERVICES	74,261,213	69,786,514	69,786,514	68,915,044
COMMODITIES	6,482,720	5,479,963	5,479,963	5,479,963
CAPITAL OUTLAY - OTHER THAN EQUIP	4,083,498	3,875,646	3,875,646	3,875,646
CAPITAL OUTLAY - EQUIPMENT	12,757,286	1,435,511	1,435,511	1,435,511
CAPITAL OUTLAY - VEHICLES	1,121,380	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	76,198	0	0	0
SUBSIDIES, LOANS & GRANTS	21,569,805	20,528,037	20,528,037	20,528,037
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TOTAL EXPENDITURES	218,074,828	197,914,898	202,476,319	196,901,108
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	53,990,663	54,321,806	58,883,227	53,309,024
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	13,737,168	13,737,168	13,737,168	13,737,168
OTHER SPECIAL FUNDS	149,153,262	128,662,189	128,662,189	128,662,189
LESS: EST CASH AVAILABLE	0	0	0	-1,008
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TOTAL FUNDS	218,074,828	197,914,898	202,476,319	196,901,108
GEN FUND LAPSE	3,075,882	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,189	1,137	1,194	1,137
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,189	1,137	1,194	1,137
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	53,990,663	54,321,806	58,883,227	53,309,024
STATE SUPPORT SPECIAL FUNDS	1,193,735	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	162,890,430	142,399,357	142,399,357	142,398,349
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TOTAL FUNDS	218,074,828	197,914,898	202,476,319	196,901,108

#### AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	18,737,168	17,987,168	17,987,168	17,987,168
2. ACADEMIC SUPPORT				
TOTAL FUNDS	12,264,564	12,083,024	12,083,024	12,054,294
3. STUDENT SERVICES				
TOTAL FUNDS	1,289,074	1,267,930	1,267,930	1,258,089
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	147,270,458	126,014,505	126,014,505	125,064,328
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	38,513,564	40,562,271	45,123,692	40,537,229

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,627,209	8,897,381	9,983,602	8,897,380
TRAVEL	79,078	74,615	74,615	74,615
CONTRACTUAL SERVICES	872,319	507,866	507,866	507,866
COMMODITIES	199,437	271,767	271,767	200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,000,000	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	568,775	136,183	136,183	136,183
SUBSIDIES, LOANS & GRANTS	3,292,976	3,292,976	3,292,976	3,292,976
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TOTAL EXPENDITURES	15,639,794	15,180,788	16,267,009	15,109,020
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,316,859	3,697,002	4,783,223	3,625,234
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
FEDERAL FUNDS	3,292,976	3,292,976	3,292,976	3,292,976
TUITION	7,653,621	7,814,472	7,814,472	7,814,472
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TOTAL FUNDS	15,639,794	15,180,788	16,267,009	15,109,020
GEN FUND LAPSE	227,203	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	85	88	96	88
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

## TOTAL PERMANENT AND TIME LIMITED

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85	88	96	88	

## SUMMARY OF FUNDING

GENERAL FUNDS	4,316,859	3,697,002	4,783,223	3,625,234
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	10,946,597	11,107,448	11,107,448	11,107,448
-----	-----	-----	-----	-----
TOTAL FUNDS	15,639,794	15,180,788	16,267,009	15,109,020

## AGENCY DESCRIPTION AND PROGRAMS

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The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,638,776	11,196,452	12,282,673	11,128,645
2. RESEARCH TOTAL FUNDS	3,326,192	3,325,975	3,325,975	3,322,014
3. ACADEMIC SUPPORT TOTAL FUNDS	674,826	658,361	658,361	658,361

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,992,789	2,721,043	3,777,301	2,721,043
TRAVEL	64,220	68,858	68,858	64,000
CONTRACTUAL SERVICES	313,667	160,066	160,066	136,872
COMMODITIES	35,609	32,391	32,391	32,391
CAPITAL OUTLAY - EQUIPMENT	50,111	24,000	24,000	24,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,456,396	3,006,358	4,062,616	2,978,306
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,456,396	2,960,093	4,016,351	2,932,041
TUITION	0	26,182	26,182	26,182
OTHER SPECIAL FUNDS	0	20,083	20,083	20,083
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TOTAL FUNDS	3,456,396	3,006,358	4,062,616	2,978,306
GEN FUND LAPSE	181,916	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	30	38	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	30	38	30
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,456,396	2,960,093	4,016,351	2,932,041
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	46,265	46,265	46,265
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TOTAL FUNDS	3,456,396	3,006,358	4,062,616	2,978,306

#### AGENCY DESCRIPTION AND PROGRAMS

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The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	3,022,444	2,407,800	3,464,058	2,384,304
2. ACADEMIC SUPPORT				
TOTAL FUNDS	433,952	598,558	598,558	594,002

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	678,028,889	687,240,383	687,240,383	687,240,242
TRAVEL	3,560,205	1,718,896	1,718,896	1,718,896
CONTRACTUAL SERVICES	245,544,532	248,551,732	248,551,732	248,551,732
COMMODITIES	266,854,154	267,616,742	267,616,742	267,616,742
CAPITAL OUTLAY - OTHER THAN EQUIP	9,233,426	9,077,845	9,077,845	9,077,845
CAPITAL OUTLAY - EQUIPMENT	40,013,029	44,311,381	44,311,381	44,311,381
SUBSIDIES, LOANS & GRANTS	10,999,009	12,976,373	12,976,373	12,976,373
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,918,389	0	0	0
PATIENT REVENUE	1,181,670,354	1,238,007,366	1,238,007,366	1,238,007,366
OTHER REVENUE	66,644,501	33,485,986	33,485,986	33,485,986
LESS: EST CASH AVAILABLE	0	0	0	-141
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TOTAL FUNDS	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211
GEN FUND LAPSE	311,494	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6,961	7,194	7,194	7,194
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	6,961	7,194	7,194	7,194
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## SUMMARY OF FUNDING

GENERAL FUNDS	5,918,389	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,248,314,855	1,271,493,352	1,271,493,352	1,271,493,211
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TOTAL FUNDS	1,254,233,244	1,271,493,352	1,271,493,352	1,271,493,211

## AGENCY DESCRIPTION AND PROGRAMS

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The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.



## AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	43,117,822	43,037,324	43,037,324	43,037,316
2. OPERATIONAL SERVICES				
TOTAL FUNDS	286,731,265	290,313,835	290,313,835	290,313,821
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	150,520,790	145,375,400	145,375,400	145,375,372
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	356,925,220	360,242,719	360,242,719	360,242,696
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	40,636,956	44,185,148	44,185,148	44,185,148
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	376,301,191	388,338,926	388,338,926	388,338,858

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,274,051	5,243,578	5,625,592	4,821,749
TRAVEL	225,375	433,370	437,870	433,370
CONTRACTUAL SERVICES	4,441,500	7,541,609	7,480,499	7,541,609
COMMODITIES	116,985	478,458	433,826	478,458
CAPITAL OUTLAY - EQUIPMENT	334,110	527,250	524,250	527,250
SUBSIDIES, LOANS & GRANTS	62,126,631	86,840,397	87,849,038	86,801,917
	-----	-----	-----	-----
TOTAL EXPENDITURES	71,518,652	101,064,662	102,351,075	100,604,353
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,361,823	26,489,455	19,259,455	19,259,455
STATE APPROPRIATIONS	6,208,679	5,894,284	7,162,047	5,817,658
STATE SUPPORT SPECIAL FUNDS	245,064	256,000	274,650	256,000
FEDERAL FUNDS	6,037,953	7,927,072	7,927,072	7,993,256
OTHER SPECIAL FUNDS	35,446,330	55,282,920	55,282,920	54,833,053
WORKFORCE CARRYOVER	96,813	1,000,000	1,000,000	1,000,000
PROPRIETARY SCHOOLS	375,277	474,386	474,386	474,386
MDES - WET FUND	18,236,168	23,000,000	23,000,000	23,000,000
LESS: EST CASH AVAILABLE	-26,489,455	-19,259,455	-12,029,455	-12,029,455
	-----	-----	-----	-----
TOTAL FUNDS	71,518,652	101,064,662	102,351,075	100,604,353
GEN FUND LAPSE	389,819	0	0	0
ST SUPT FUND LAPSE	10,936	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	52	52	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	53	53	53	53
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,208,679	5,894,284	7,162,047	5,817,658
STATE SUPPORT SPECIAL FUNDS	245,064	256,000	274,650	256,000
SPECIAL FUNDS	65,064,909	94,914,378	94,914,378	94,530,695
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TOTAL FUNDS	71,518,652	101,064,662	102,351,075	100,604,353

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

AGENCY PAGE 2

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

#### 1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies and assemble information and reports related to the system.

#### 2. Workforce Education

This program provides basic education, literacy training, High School Equivalency (HSE) preparation and testing, customized workforce skills training and advanced skills training. The objective is to support a regionally based education and training system that responds to the needs of Mississippians; is demand driven by regional needs; and provides for continuing improvement through on-going assessment and accountability.

#### 3. Proprietary School and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

#### 4. Career and Technical Education

This program is responsible for the oversight of approximately 161 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	7,923,928	11,580,756	11,720,577	11,429,821
2. WORKFORCE EDUCATION				
TOTAL FUNDS	34,659,513	50,774,078	51,914,598	50,754,564
3. PROPRIETARY SCHS & COLLEGE REG				
TOTAL FUNDS	413,035	574,386	574,386	512,743
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	28,522,176	38,135,442	38,141,514	37,907,225

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	421,225,492	421,224,315	431,695,418	411,236,592
TRAVEL	6,614,923	6,475,719	7,497,453	6,527,141
CONTRACTUAL SERVICES	82,447,353	89,328,832	98,876,009	90,438,525
COMMODITIES	30,409,623	33,392,434	40,153,385	33,625,522
CAPITAL OUTLAY - OTHER THAN EQUIP	5,596,158	3,684,160	4,696,897	3,673,216
CAPITAL OUTLAY - EQUIPMENT	10,723,530	9,944,012	16,880,921	9,854,587
CAPITAL OUTLAY - VEHICLES	50,992	140,000	250,000	137,064
SUBSIDIES, LOANS & GRANTS	51,258,671	50,016,688	84,817,416	49,677,913
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TOTAL EXPENDITURES	608,326,742	614,206,160	684,867,499	605,170,560
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	152,623,652	160,679,121	159,773,001	159,773,001
STATE APPROPRIATIONS	203,929,595	190,424,570	268,526,468	184,541,180
STATE SUPPORT SPECIAL FUNDS	47,017,178	40,658,341	40,658,341	43,685,363
FEDERAL FUNDS	33,846,772	36,876,437	34,800,061	37,281,359
INDIRECT STATE	52,670,627	51,186,416	50,155,899	50,155,899
LOCAL	277,576,854	293,774,276	301,786,771	293,774,276
HEALTH/LIFE INS CARRYOVER	1,341,185	380,000	380,000	380,000
LESS: EST CASH AVAILABLE	-160,679,121	-159,773,001	-171,213,042	-164,420,518
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TOTAL FUNDS	608,326,742	614,206,160	684,867,499	605,170,560
GEN FUND LAPSE	8,118,337	0	0	0
ST SUPT FUND LAPSE	4,746,107	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,921	5,844	5,998	5,921
PART-TIME	2,195	2,073	2,072	2,195
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8,116	7,917	8,070	8,116
SUMMARY OF FUNDING -----				
GENERAL FUNDS	203,929,595	190,424,570	268,526,468	184,541,180
STATE SUPPORT SPECIAL FUNDS	47,017,178	40,658,341	40,658,341	43,685,363
SPECIAL FUNDS	357,379,969	383,123,249	375,682,690	376,944,017
	-----	-----	-----	-----
TOTAL FUNDS	608,326,742	614,206,160	684,867,499	605,170,560

AGENCY PAGE 2

## AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts which operate under the control of local Boards of Trustees.

## 1. Instruction

This program provides affordable access to courses at the freshman and sophomore level and to award associate degrees to those who successfully complete the required courses of study. The objectives of the Career and Technical Instruction programs are to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

## 2. Instructional Support

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration. Other areas include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

## 3. Student Services

This program provides access and assistance for students to library materials and learning resources which may include learning resource laboratories and materials for special application of studies. Instructional Support also includes: (1) Library Services (print and non-print formats) and resource sharing of print materials; (2) All organized laboratory facilities that support instruction; (3) Interactive and Distance learning services and facilities; and (4) Support Personnel.

## 4. Institutional Support

This program provides for the executive-managerial operations which are applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

## 5. Physical Plant Operation

This program provides for the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial, transportation and maintenance services. There are four priority areas over the next five years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

## 6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Mid-Point Salaries.

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SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	328,231,752	330,591,576	361,829,879	326,363,313
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	21,102,779	21,341,371	22,859,208	21,063,619
3. STUDENT SERVICES				
TOTAL FUNDS	89,413,338	88,692,284	91,287,824	87,517,298
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	95,447,728	97,104,943	99,598,342	94,699,763
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	74,131,145	76,475,986	84,292,246	75,526,567
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	25,000,000	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,568,338	14,671,926	15,643,026	0
TRAVEL	250,357	195,800	224,302	0
CONTRACTUAL SERVICES	4,613,683	4,561,663	5,102,979	0
COMMODITIES	1,571,231	1,333,590	1,421,579	0
CAPITAL OUTLAY - OTHER THAN EQUIP	32,655	0	0	0
CAPITAL OUTLAY - EQUIPMENT	491,659	350,532	756,303	0
CAPITAL OUTLAY - VEHICLES	0	0	80,000	0
SUBSIDIES, LOANS & GRANTS	1,209,185	1,075,051	1,268,311	0
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TOTAL EXPENDITURES	22,737,108	22,188,562	24,496,500	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,734,898	10,734,898	10,734,898	0
STATE APPROPRIATIONS	6,727,446	6,414,904	8,754,206	0
STATE SUPPORT SPECIAL FUNDS	1,255,474	1,292,676	1,261,312	0
FEDERAL FUNDS	4,798,834	4,907,134	4,907,134	0
INDIRECT STATE	1,823,010	1,822,781	1,822,781	0
LOCAL	8,132,344	7,751,067	7,751,067	0
LESS: EST CASH AVAILABLE	-10,734,898	-10,734,898	-10,734,898	0
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TOTAL FUNDS	22,737,108	22,188,562	24,496,500	0
GEN FUND LAPSE	273,902	0	0	0
ST SUPT FUND LAPSE	153,827	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	209	209	223	0
PART-TIME	34	34	34	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	243	243	257	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,727,446	6,414,904	8,754,206	0
STATE SUPPORT SPECIAL FUNDS	1,255,474	1,292,676	1,261,312	0
SPECIAL FUNDS	14,754,188	14,480,982	14,480,982	0
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TOTAL FUNDS	22,737,108	22,188,562	24,496,500	0

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AGENCY DESCRIPTION AND PROGRAMS

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For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,406,015	10,136,635	11,647,312	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,582,818	2,325,883	2,656,883	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,078,327	4,201,281	4,256,919	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,666,486	2,623,997	2,648,997	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,003,462	2,900,766	3,286,389	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,051,711	18,358,060	18,797,388	0
TRAVEL	465,457	415,755	441,755	0
CONTRACTUAL SERVICES	3,537,478	3,412,990	3,419,978	0
COMMODITIES	1,219,690	1,568,275	1,678,275	0
CAPITAL OUTLAY - OTHER THAN EQUIP	438,864	154,025	154,025	0
CAPITAL OUTLAY - EQUIPMENT	718,569	463,650	856,399	0
SUBSIDIES, LOANS & GRANTS	1,453,375	1,610,800	2,664,800	0
TOTAL EXPENDITURES	26,885,144	25,983,555	28,012,620	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,162,760	7,044,410	6,953,610	0
STATE APPROPRIATIONS	9,617,993	8,965,109	11,012,998	0
STATE SUPPORT SPECIAL FUNDS	1,856,201	1,859,582	1,840,758	0
FEDERAL FUNDS	2,609,793	1,865,000	1,600,000	0
INDIRECT STATE	2,027,719	1,855,000	1,855,000	0
LOCAL	10,655,088	11,348,064	11,678,864	0
LESS: EST CASH AVAILABLE	-7,044,410	-6,953,610	-6,928,610	0
TOTAL FUNDS	26,885,144	25,983,555	28,012,620	0
GEN FUND LAPSE	379,802	0	0	0
ST SUPT FUND LAPSE	231,114	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	280	272	279	0
PART-TIME	172	162	162	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	452	434	441	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,617,993	8,965,109	11,012,998	0
STATE SUPPORT SPECIAL FUNDS	1,856,201	1,859,582	1,840,758	0
SPECIAL FUNDS	15,410,950	15,158,864	15,158,864	0
TOTAL FUNDS	26,885,144	25,983,555	28,012,620	0

AGENCY DESCRIPTION AND PROGRAMS

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For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,301,886	13,466,847	15,495,912	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	926,254	1,155,213	1,155,213	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,993,298	3,698,076	3,698,076	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,544,946	4,626,901	4,626,901	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,118,760	3,036,518	3,036,518	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,720,791	15,152,735	15,669,952	0
TRAVEL	224,689	261,600	267,100	0
CONTRACTUAL SERVICES	2,324,898	2,978,202	3,926,782	0
COMMODITIES	642,267	693,876	1,406,453	0
CAPITAL OUTLAY - OTHER THAN EQUIP	13,172	17,620	27,620	0
CAPITAL OUTLAY - EQUIPMENT	233,852	493,388	743,145	0
SUBSIDIES, LOANS & GRANTS	2,025,441	2,251,640	2,592,180	0
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TOTAL EXPENDITURES	19,185,110	21,849,061	24,633,232	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,500,000	1,500,000	1,500,000	0
STATE APPROPRIATIONS	8,545,262	7,888,329	10,696,220	0
STATE SUPPORT SPECIAL FUNDS	1,679,687	1,638,228	1,614,508	0
FEDERAL FUNDS	791,555	410,427	410,427	0
INDIRECT STATE	2,291,414	3,255,980	3,255,980	0
LOCAL	5,877,192	8,656,097	8,656,097	0
LESS: EST CASH AVAILABLE	-1,500,000	-1,500,000	-1,500,000	0
	-----	-----	-----	-----
TOTAL FUNDS	19,185,110	21,849,061	24,633,232	0
GEN FUND LAPSE	365,835	0	0	0
ST SUPT FUND LAPSE	185,548	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	215	223	234	0
PART-TIME	155	161	161	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	370	384	395	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,545,262	7,888,329	10,696,220	0
STATE SUPPORT SPECIAL FUNDS	1,679,687	1,638,228	1,614,508	0
SPECIAL FUNDS	8,960,161	12,322,504	12,322,504	0
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TOTAL FUNDS	19,185,110	21,849,061	24,633,232	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,698,529	12,950,030	14,820,490	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	479,022	492,089	635,754	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,100,978	3,273,786	3,550,221	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,854,943	2,950,814	3,245,058	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,051,638	2,182,342	2,381,709	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,695,903	25,121,679	25,196,679	0
TRAVEL	307,879	222,615	222,615	0
CONTRACTUAL SERVICES	6,583,649	6,608,699	7,330,776	0
COMMODITIES	2,324,989	2,442,838	2,457,838	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,812,939	1,964,298	1,964,298	0
CAPITAL OUTLAY - EQUIPMENT	432,675	371,106	621,106	0
SUBSIDIES, LOANS & GRANTS	3,442,583	2,765,000	2,765,000	0
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TOTAL EXPENDITURES	41,600,617	39,496,235	40,558,312	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	17,841,021	14,385,336	12,380,011	0
STATE APPROPRIATIONS	11,908,316	10,890,673	15,007,899	0
STATE SUPPORT SPECIAL FUNDS	2,424,712	2,369,153	2,361,601	0
FEDERAL FUNDS	3,947,996	4,761,516	4,761,516	0
INDIRECT STATE	2,756,619	2,282,045	2,282,045	0
LOCAL	17,107,289	17,187,523	17,187,523	0
LESS: EST CASH AVAILABLE	-14,385,336	-12,380,011	-13,422,283	0
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TOTAL FUNDS	41,600,617	39,496,235	40,558,312	0
GEN FUND LAPSE	505,645	0	0	0
ST SUPT FUND LAPSE	259,424	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	319	300	301	0
PART-TIME	189	176	176	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	508	476	477	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,908,316	10,890,673	15,007,899	0
STATE SUPPORT SPECIAL FUNDS	2,424,712	2,369,153	2,361,601	0
SPECIAL FUNDS	27,267,589	26,236,409	23,188,812	0
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TOTAL FUNDS	41,600,617	39,496,235	40,558,312	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,903,380	19,581,901	20,643,978	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	475,946	477,646	477,646	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,756,889	6,088,723	6,088,723	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,856,093	6,895,025	6,895,025	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	6,608,309	6,452,940	6,452,940	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	72,006,249	70,800,886	70,900,886	0
TRAVEL	992,452	933,151	960,027	0
CONTRACTUAL SERVICES	10,384,820	9,879,399	10,319,184	0
COMMODITIES	5,208,120	4,961,848	5,121,848	0
CAPITAL OUTLAY - OTHER THAN EQUIP	310,525	291,906	291,906	0
CAPITAL OUTLAY - EQUIPMENT	2,048,863	1,926,060	2,219,260	0
SUBSIDIES, LOANS & GRANTS	7,114,894	6,500,456	13,695,756	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	98,065,923	95,293,706	103,508,867	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,848,175	8,488,029	9,239,389	0
STATE APPROPRIATIONS	27,461,823	25,794,292	33,942,802	0
STATE SUPPORT SPECIAL FUNDS	5,801,346	5,723,665	5,790,316	0
FEDERAL FUNDS	6,713,944	5,948,712	5,948,712	0
INDIRECT STATE	6,572,593	6,506,980	6,506,980	0
LOCAL	51,814,886	51,691,417	58,536,417	0
HEALTH/LIFE INS CARRYOVER	1,341,185	380,000	380,000	0
LESS: EST CASH AVAILABLE	-8,488,029	-9,239,389	-16,835,749	0
	-----	-----	-----	-----
TOTAL FUNDS	98,065,923	95,293,706	103,508,867	0
GEN FUND LAPSE	898,548	0	0	0
ST SUPT FUND LAPSE	838,605	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	998	983	984	0
PART-TIME	399	302	302	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,397	1,285	1,286	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	27,461,823	25,794,292	33,942,802	0
STATE SUPPORT SPECIAL FUNDS	5,801,346	5,723,665	5,790,316	0
SPECIAL FUNDS	64,802,754	63,775,749	63,775,749	0
	-----	-----	-----	-----
TOTAL FUNDS	98,065,923	95,293,706	103,508,867	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	57,406,269	55,387,566	63,602,727	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,056,382	2,029,541	2,029,541	0
3. STUDENT SERVICES				
TOTAL FUNDS	13,862,656	14,269,069	14,269,069	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	13,828,957	13,144,570	13,144,570	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,911,659	10,462,960	10,462,960	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,717,762	30,641,322	31,286,960	0
TRAVEL	420,952	606,990	654,990	0
CONTRACTUAL SERVICES	5,751,424	6,160,703	7,997,588	0
COMMODITIES	2,061,091	2,819,983	3,215,983	0
CAPITAL OUTLAY - OTHER THAN EQUIP	174,553	190,206	190,206	0
CAPITAL OUTLAY - EQUIPMENT	819,362	660,794	1,474,870	0
SUBSIDIES, LOANS & GRANTS	2,912,456	2,471,553	2,471,553	0
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TOTAL EXPENDITURES	40,857,600	43,551,551	47,292,150	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,524,305	12,948,988	13,606,677	0
STATE APPROPRIATIONS	15,180,063	14,309,676	18,039,104	0
STATE SUPPORT SPECIAL FUNDS	3,170,701	3,215,564	3,226,735	0
FEDERAL FUNDS	1,129,552	1,065,000	1,065,000	0
INDIRECT STATE	4,152,794	3,969,000	3,969,000	0
LOCAL	21,649,173	21,650,000	21,650,000	0
LESS: EST CASH AVAILABLE	-12,948,988	-13,606,677	-14,264,366	0
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TOTAL FUNDS	40,857,600	43,551,551	47,292,150	0
GEN FUND LAPSE	642,951	0	0	0
ST SUPT FUND LAPSE	339,829	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	379	372	381	0
PART-TIME	151	158	158	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	530	530	539	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,180,063	14,309,676	18,039,104	0
STATE SUPPORT SPECIAL FUNDS	3,170,701	3,215,564	3,226,735	0
SPECIAL FUNDS	22,506,836	26,026,311	26,026,311	0
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TOTAL FUNDS	40,857,600	43,551,551	47,292,150	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,175,301	26,428,844	27,542,558	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	824,566	794,689	794,689	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,324,407	4,765,262	4,765,262	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,191,988	6,812,074	6,812,074	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,341,338	4,750,682	7,377,567	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,303,989	32,222,402	34,440,594	0
TRAVEL	288,804	300,746	426,500	0
CONTRACTUAL SERVICES	6,741,206	7,019,100	7,102,291	0
COMMODITIES	2,455,143	2,629,845	2,728,804	0
CAPITAL OUTLAY - OTHER THAN EQUIP	388,432	94,941	524,247	0
CAPITAL OUTLAY - EQUIPMENT	491,404	800,992	1,123,163	0
CAPITAL OUTLAY - VEHICLES	27,893	50,000	50,000	0
SUBSIDIES, LOANS & GRANTS	3,790,746	4,265,810	4,724,950	0
TOTAL EXPENDITURES	46,487,617	47,383,836	51,120,549	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,835,364	9,754,020	8,501,961	0
STATE APPROPRIATIONS	15,432,945	14,245,467	17,972,175	0
STATE SUPPORT SPECIAL FUNDS	3,183,693	3,162,819	3,172,824	0
FEDERAL FUNDS	2,034,688	2,621,930	2,621,930	0
INDIRECT STATE	4,763,518	4,668,663	4,588,663	0
LOCAL	20,991,429	21,432,898	21,965,163	0
LESS: EST CASH AVAILABLE	-9,754,020	-8,501,961	-7,702,167	0
TOTAL FUNDS	46,487,617	47,383,836	51,120,549	0
GEN FUND LAPSE	582,935	0	0	0
ST SUPT FUND LAPSE	410,318	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	425	413	425	0
PART-TIME	139	145	145	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	564	558	570	0
SUMMARY OF FUNDING				
GENERAL FUNDS	15,432,945	14,245,467	17,972,175	0
STATE SUPPORT SPECIAL FUNDS	3,183,693	3,162,819	3,172,824	0
SPECIAL FUNDS	27,870,979	29,975,550	29,975,550	0
TOTAL FUNDS	46,487,617	47,383,836	51,120,549	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	28,378,125	28,691,681	31,490,782	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,167,993	1,178,854	1,239,294	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,271,082	5,373,293	5,488,748	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,409,813	6,014,659	6,181,387	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,260,604	6,125,349	6,720,338	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,054,902	25,640,007	25,399,095	0
TRAVEL	447,516	431,415	433,273	0
CONTRACTUAL SERVICES	5,186,659	5,179,629	5,210,654	0
COMMODITIES	2,387,609	2,786,655	2,755,771	0
CAPITAL OUTLAY - OTHER THAN EQUIP	116,771	45,200	45,200	0
CAPITAL OUTLAY - EQUIPMENT	750,885	487,870	458,330	0
CAPITAL OUTLAY - VEHICLES	23,099	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	3,904,260	5,642,508	5,305,810	0
TOTAL EXPENDITURES	38,871,701	40,258,284	39,653,133	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,374,444	11,111,694	11,186,155	0
STATE APPROPRIATIONS	14,031,829	12,980,711	15,364,615	0
STATE SUPPORT SPECIAL FUNDS	2,868,816	2,873,378	2,876,979	0
FEDERAL FUNDS	930,690	2,290,876	607,000	0
INDIRECT STATE	3,493,939	2,650,000	2,650,000	0
LOCAL	17,283,677	19,537,780	19,600,000	0
LESS: EST CASH AVAILABLE	-11,111,694	-11,186,155	-12,631,616	0
TOTAL FUNDS	38,871,701	40,258,284	39,653,133	0
GEN FUND LAPSE	536,221	0	0	0
ST SUPT FUND LAPSE	356,862	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	348	329	335	0
PART-TIME	147	143	122	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	495	472	457	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	14,031,829	12,980,711	15,364,615	0
STATE SUPPORT SPECIAL FUNDS	2,868,816	2,873,378	2,876,979	0
SPECIAL FUNDS	21,971,056	24,404,195	21,411,539	0
TOTAL FUNDS	38,871,701	40,258,284	39,653,133	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,201,464	22,744,278	22,139,127	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	857,595	824,509	824,509	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,858,555	5,426,478	5,426,478	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,486,402	6,684,162	6,684,162	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,467,685	4,578,857	4,578,857	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,226,182	21,637,443	22,577,889	0
TRAVEL	502,324	624,043	728,660	0
CONTRACTUAL SERVICES	3,570,171	4,018,524	4,217,782	0
COMMODITIES	1,736,705	1,292,044	1,396,044	0
CAPITAL OUTLAY - OTHER THAN EQUIP	51,862	76,000	76,000	0
CAPITAL OUTLAY - EQUIPMENT	543,571	541,471	596,931	0
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,607,330	1,560,260	1,549,970	0
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TOTAL EXPENDITURES	29,238,145	29,749,785	31,173,276	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,076,361	9,594,218	8,519,052	0
STATE APPROPRIATIONS	10,995,073	10,424,980	12,933,927	0
STATE SUPPORT SPECIAL FUNDS	2,192,828	2,245,386	2,235,096	0
FEDERAL FUNDS	902,384	772,035	772,035	0
INDIRECT STATE	2,738,552	2,651,522	2,651,522	0
LOCAL	12,927,165	12,580,696	12,580,696	0
LESS: EST CASH AVAILABLE	-9,594,218	-8,519,052	-8,519,052	0
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TOTAL FUNDS	29,238,145	29,749,785	31,173,276	0
GEN FUND LAPSE	470,818	0	0	0
ST SUPT FUND LAPSE	230,135	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	332	325	341	0
PART-TIME	92	95	95	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	424	420	436	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,995,073	10,424,980	12,933,927	0
STATE SUPPORT SPECIAL FUNDS	2,192,828	2,245,386	2,235,096	0
SPECIAL FUNDS	16,050,244	17,079,419	16,004,253	0
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TOTAL FUNDS	29,238,145	29,749,785	31,173,276	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,453,121	14,900,045	16,323,536	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,798,251	3,065,443	3,065,443	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,033,924	4,888,676	4,888,676	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,176,717	3,863,697	3,863,697	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,776,132	3,031,924	3,031,924	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,425,619	17,737,703	18,606,768	0
TRAVEL	277,797	330,291	387,666	0
CONTRACTUAL SERVICES	2,885,474	3,331,168	5,319,672	0
COMMODITIES	1,565,264	1,814,055	2,057,492	0
CAPITAL OUTLAY - OTHER THAN EQUIP	19,576	23,000	23,000	0
CAPITAL OUTLAY - EQUIPMENT	615,187	103,937	301,087	0
SUBSIDIES, LOANS & GRANTS	1,123,733	1,514,103	1,564,103	0
TOTAL EXPENDITURES	23,912,650	24,854,257	28,259,788	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,920,986	3,500,000	3,550,000	0
STATE APPROPRIATIONS	8,344,689	7,979,050	11,526,470	0
STATE SUPPORT SPECIAL FUNDS	1,619,658	1,631,530	1,607,662	0
FEDERAL FUNDS	1,461,734	1,847,431	1,719,931	0
INDIRECT STATE	2,808,060	2,281,754	2,281,754	0
LOCAL	10,257,523	11,164,492	11,173,971	0
LESS: EST CASH AVAILABLE	-3,500,000	-3,550,000	-3,600,000	0
TOTAL FUNDS	23,912,650	24,854,257	28,259,788	0
GEN FUND LAPSE	322,561	0	0	0
ST SUPT FUND LAPSE	217,961	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	246	249	264	0
PART-TIME	85	90	90	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	331	339	354	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,344,689	7,979,050	11,526,470	0
STATE SUPPORT SPECIAL FUNDS	1,619,658	1,631,530	1,607,662	0
SPECIAL FUNDS	13,948,303	15,243,677	15,125,656	0
TOTAL FUNDS	23,912,650	24,854,257	28,259,788	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,099,387	13,391,014	14,768,391	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	541,518	570,903	575,903	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,698,400	3,689,527	3,788,727	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,335,307	4,535,417	4,648,367	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,238,038	2,667,396	4,478,400	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,501,485	51,684,330	52,089,330	0
TRAVEL	524,092	420,157	533,733	0
CONTRACTUAL SERVICES	13,509,577	17,679,825	18,929,825	0
COMMODITIES	3,244,858	3,946,761	5,409,503	0
CAPITAL OUTLAY - OTHER THAN EQUIP	729,918	303,181	803,181	0
CAPITAL OUTLAY - EQUIPMENT	1,931,643	1,711,629	3,051,629	0
SUBSIDIES, LOANS & GRANTS	8,415,900	5,853,466	6,053,466	0
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TOTAL EXPENDITURES	78,857,473	81,599,349	86,870,667	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,088,500	41,654,392	43,275,615	0
STATE APPROPRIATIONS	23,491,952	21,191,854	26,625,484	0
STATE SUPPORT SPECIAL FUNDS	7,893,185	4,736,166	4,780,973	0
FEDERAL FUNDS	2,528,521	2,975,445	2,975,445	0
INDIRECT STATE	6,790,332	7,441,661	6,410,000	0
LOCAL	40,719,375	46,875,446	47,168,000	0
LESS: EST CASH AVAILABLE	-41,654,392	-43,275,615	-44,364,850	0
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TOTAL FUNDS	78,857,473	81,599,349	86,870,667	0
GEN FUND LAPSE	895,868	0	0	0
ST SUPT FUND LAPSE	626,625	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	715	737	746	0
PART-TIME	174	185	185	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	889	922	931	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	23,491,952	21,191,854	26,625,484	0
STATE SUPPORT SPECIAL FUNDS	7,893,185	4,736,166	4,780,973	0
SPECIAL FUNDS	47,472,336	55,671,329	55,464,210	0
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TOTAL FUNDS	78,857,473	81,599,349	86,870,667	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	42,461,368	42,392,732	45,454,808	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,054,451	3,129,668	3,629,668	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,321,842	8,543,637	9,043,637	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,449,443	15,371,899	15,581,141	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,570,369	12,161,413	13,161,413	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,110,647	20,353,551	21,397,638	0
TRAVEL	423,395	347,327	458,012	0
CONTRACTUAL SERVICES	3,632,949	4,439,245	4,701,219	0
COMMODITIES	909,981	1,070,061	1,342,336	0
CAPITAL OUTLAY - OTHER THAN EQUIP	12,972	19,150	22,581	0
CAPITAL OUTLAY - EQUIPMENT	579,398	696,374	1,238,133	0
CAPITAL OUTLAY - VEHICLES	0	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	2,593,310	2,874,520	3,334,520	0
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TOTAL EXPENDITURES	28,262,652	29,845,228	32,539,439	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,236,638	8,481,329	8,481,329	0
STATE APPROPRIATIONS	10,526,382	9,982,111	12,688,581	0
STATE SUPPORT SPECIAL FUNDS	2,092,931	2,156,381	2,144,122	0
FEDERAL FUNDS	1,544,464	2,667,145	2,667,145	0
INDIRECT STATE	3,150,223	2,833,462	2,833,462	0
LOCAL	12,193,343	12,206,129	12,206,129	0
LESS: EST CASH AVAILABLE	-8,481,329	-8,481,329	-8,481,329	0
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TOTAL FUNDS	28,262,652	29,845,228	32,539,439	0
GEN FUND LAPSE	412,495	0	0	0
ST SUPT FUND LAPSE	256,705	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	287	293	305	0
PART-TIME	97	76	96	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	384	369	401	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,526,382	9,982,111	12,688,581	0
STATE SUPPORT SPECIAL FUNDS	2,092,931	2,156,381	2,144,122	0
SPECIAL FUNDS	15,643,339	17,706,736	17,706,736	0
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TOTAL FUNDS	28,262,652	29,845,228	32,539,439	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,436,198	16,693,120	18,355,791	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	633,278	612,462	630,394	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,902,491	4,373,214	5,095,426	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,174,062	4,925,056	5,103,591	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,116,623	3,241,376	3,354,237	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,958,130	38,597,128	40,134,928	0
TRAVEL	711,769	704,651	1,049,451	0
CONTRACTUAL SERVICES	6,472,797	6,408,296	7,541,256	0
COMMODITIES	3,021,667	2,995,231	3,475,706	0
CAPITAL OUTLAY - OTHER THAN EQUIP	465,405	456,633	456,633	0
CAPITAL OUTLAY - EQUIPMENT	398,018	394,038	1,429,038	0
SUBSIDIES, LOANS & GRANTS	3,271,570	3,238,854	3,434,330	0
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TOTAL EXPENDITURES	53,299,356	52,794,831	57,521,342	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,704,586	7,882,744	7,985,834	0
STATE APPROPRIATIONS	18,281,146	17,058,196	21,760,810	0
STATE SUPPORT SPECIAL FUNDS	4,063,168	3,790,861	3,814,758	0
FEDERAL FUNDS	2,826,301	2,882,827	2,882,827	0
INDIRECT STATE	3,977,666	4,057,219	4,138,363	0
LOCAL	23,329,233	25,108,818	25,048,995	0
LESS: EST CASH AVAILABLE	-7,882,744	-7,985,834	-8,110,245	0
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TOTAL FUNDS	53,299,356	52,794,831	57,521,342	0
GEN FUND LAPSE	993,084	0	0	0
ST SUPT FUND LAPSE	200,000	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	574	558	583	0
PART-TIME	222	217	217	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	796	775	800	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	18,281,146	17,058,196	21,760,810	0
STATE SUPPORT SPECIAL FUNDS	4,063,168	3,790,861	3,814,758	0
SPECIAL FUNDS	30,955,042	31,945,774	31,945,774	0
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TOTAL FUNDS	53,299,356	52,794,831	57,521,342	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	27,747,785	27,506,109	29,876,680	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,658,354	1,636,639	1,942,039	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,631,043	8,552,762	8,777,362	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,347,789	7,285,686	8,726,386	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,914,385	7,813,635	8,198,875	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,987,785	26,353,183	26,437,683	0
TRAVEL	444,511	371,486	376,486	0
CONTRACTUAL SERVICES	5,037,627	5,341,589	5,351,589	0
COMMODITIES	1,343,055	2,169,101	4,377,482	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,000,000	0	0	0
CAPITAL OUTLAY - EQUIPMENT	333,568	386,957	1,146,913	0
SUBSIDIES, LOANS & GRANTS	3,572,622	3,646,667	3,646,667	0
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TOTAL EXPENDITURES	38,719,168	38,268,983	41,336,820	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,097,283	5,520,055	5,779,462	0
STATE APPROPRIATIONS	12,687,627	11,954,993	15,025,793	0
STATE SUPPORT SPECIAL FUNDS	5,544,299	2,576,600	2,573,637	0
FEDERAL FUNDS	1,241,022	1,439,052	1,439,052	0
INDIRECT STATE	3,564,978	3,586,923	3,586,923	0
LOCAL	17,104,014	18,970,822	18,970,822	0
LESS: EST CASH AVAILABLE	-5,520,055	-5,779,462	-6,038,869	0
-----	-----	-----	-----	-----
TOTAL FUNDS	38,719,168	38,268,983	41,336,820	0
GEN FUND LAPSE	529,197	0	0	0
ST SUPT FUND LAPSE	284,222	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	421	414	415	0
PART-TIME	113	113	113	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	534	527	528	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	12,687,627	11,954,993	15,025,793	0
STATE SUPPORT SPECIAL FUNDS	5,544,299	2,576,600	2,573,637	0
SPECIAL FUNDS	20,487,242	23,737,390	23,737,390	0
-----	-----	-----	-----	-----
TOTAL FUNDS	38,719,168	38,268,983	41,336,820	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	16,875,073	16,876,117	18,943,954	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,517,928	2,535,167	2,535,167	0
3. STUDENT SERVICES				
TOTAL FUNDS	8,143,937	8,184,340	8,684,340	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,278,924	5,442,944	5,442,944	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,903,306	5,230,415	5,730,415	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,895,999	12,251,960	13,116,602	0
TRAVEL	332,929	309,692	332,883	0
CONTRACTUAL SERVICES	2,214,941	2,309,800	2,404,434	0
COMMODITIES	717,953	868,271	1,308,271	0
CAPITAL OUTLAY - OTHER THAN EQUIP	28,514	48,000	118,000	0
CAPITAL OUTLAY - EQUIPMENT	334,876	555,214	864,614	0
SUBSIDIES, LOANS & GRANTS	1,361,266	1,286,000	1,286,000	0
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TOTAL EXPENDITURES	17,886,478	17,628,937	19,430,804	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,678,331	8,079,008	8,079,008	0
STATE APPROPRIATIONS	7,237,049	6,884,225	8,715,384	0
STATE SUPPORT SPECIAL FUNDS	1,370,479	1,386,352	1,357,060	0
FEDERAL FUNDS	385,294	421,907	421,907	0
INDIRECT STATE	1,759,210	1,323,426	1,323,426	0
LOCAL	7,535,123	7,613,027	7,613,027	0
LESS: EST CASH AVAILABLE	-8,079,008	-8,079,008	-8,079,008	0
-----	-----	-----	-----	-----
TOTAL FUNDS	17,886,478	17,628,937	19,430,804	0
GEN FUND LAPSE	308,475	0	0	0
ST SUPT FUND LAPSE	154,932	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	173	168	182	0
PART-TIME	26	15	15	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	199	183	197	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,237,049	6,884,225	8,715,384	0
STATE SUPPORT SPECIAL FUNDS	1,370,479	1,386,352	1,357,060	0
SPECIAL FUNDS	9,278,950	9,358,360	9,358,360	0
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TOTAL FUNDS	17,886,478	17,628,937	19,430,804	0

#### AGENCY DESCRIPTION AND PROGRAMS

For a description of the programs operated by this institution, refer to the general program

AGENCY PAGE 2

descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,687,851	9,444,657	10,723,833	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	528,423	512,665	667,065	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,435,509	3,364,160	3,466,160	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,385,858	2,468,042	2,534,042	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,848,837	1,839,413	2,039,704	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	98,926,463	93,649,855	95,478,192	94,139,137
TRAVEL	5,565,412	6,815,896	6,961,358	6,815,896
CONTRACTUAL SERVICES	36,552,929	48,962,933	49,557,933	48,962,933
COMMODITIES	33,396,346	41,603,522	42,027,053	41,603,522
CAPITAL OUTLAY - EQUIPMENT	2,214,760	2,492,726	2,521,226	2,492,726
CAPITAL OUTLAY - VEHICLES	19,963	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	13,223	12,000	12,000	12,000
SUBSIDIES, LOANS & GRANTS	100,279,890	140,642,063	141,014,779	139,940,160
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TOTAL EXPENDITURES	276,968,986	334,178,995	337,572,541	333,966,374
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,924,791	47,343,235	77,375,185	77,375,185
STATE APPROPRIATIONS	32,854,082	27,838,404	31,231,950	27,625,783
STATE SUPPORT SPECIAL FUNDS	25,161,369	29,178,783	29,178,783	29,178,783
FEDERAL FUNDS	167,593,868	192,415,855	192,415,855	192,415,855
LOCAL	4,955,252	4,236,637	4,236,637	4,236,637
FEES & OTHER REVENUE	68,842,071	96,064,463	96,064,463	96,064,463
DOMESTIC VIOLENCE	671,175	1,500,000	1,500,000	1,500,000
TRAUMA ESCROW	14,309,613	12,976,803	12,976,803	12,976,803
LESS: EST CASH AVAILABLE	-47,343,235	-77,375,185	-107,407,135	-107,407,135
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TOTAL FUNDS	276,968,986	334,178,995	337,572,541	333,966,374
GEN FUND LAPSE	3,151,812	0	0	0
ST SUPT FUND LAPSE	1,996,968	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,340	1,201	1,201	1,079
PART-TIME	12	5	5	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	997	1,280	1,280	933
PART-TIME	7	5	5	5
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,356	2,491	2,491	2,022
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	32,854,082	27,838,404	31,231,950	27,625,783
STATE SUPPORT SPECIAL FUNDS	25,161,369	29,178,783	29,178,783	29,178,783
SPECIAL FUNDS	218,953,535	277,161,808	277,161,808	277,161,808
-----	-----	-----	-----	-----
TOTAL FUNDS	276,968,986	334,178,995	337,572,541	333,966,374

AGENCY PAGE 2

## AGENCY DESCRIPTION AND PROGRAMS

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The State Department of Health promotes and protects the health of all Mississippians. The budget includes all existing public health programs managed by the department of health and county health departments. The administration of these programs is accomplished through four central office bureaus, three district offices, and one-hundred and four county health departments.

#### 1. Health Services

This program is comprised of: Women's Health and Child/Adolescent Health, which include programs to reduce maternal and infant mortality and to provide reproductive health services, targeted screening and referral for breast and cervical cancer, and early detection/referral for infants with genetic disorders; WIC (Supplemental Food Program for Women, Infants, and Children), which provides nutrition education and supplemental foods to eligible women and children and promotes breastfeeding to improve infant health; and Preventive Health, which collaborates with other agencies and organizations to improve environments and policies that support and encourage healthful behaviors through population and evidence-based interventions.

#### 2. Health Protection

This program through the goals of Environmental Health helps prevent adverse health effects from environmental hazards that can spread disease, which is accomplished through regulation of food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and onsite wastewater disposal systems. One objective within this goal is to assure that public water supplies routinely provide safe drinking water to the citizens of Mississippi; another is to improve the oral health of Mississippians through the proven preventive strategy of community water fluoridation. The objective of the Trauma Care Program is to assure that trauma patients arrive at the facility most appropriate for the treatment of their injury as quickly as possible.

#### 3. Communicable Disease

This program provides services to reduce the rate of premature death and improve quality of life for Mississippians in a variety of areas. Services are intended to control the disease transmission process through effective intervention and treatment and, where available, through immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance, and implements appropriate disease interventions. HIV/Sexually Transmitted Disease Prevention and Control and Tuberculosis Control seek to reduce the incidence of HIV, STDs, and TB through screening, diagnosis, surveillance, intervention, and treatment. The Immunization Program strives to eliminate morbidity and mortality due to childhood vaccine-preventable diseases and to increase adult immunizations for influenza and pneumonia.

#### 4. Tobacco Control

This program was created by the Legislature during the 2007 Regular Legislative Session, to reduce the prevalence of tobacco use among youth and adults in Mississippi. The objective of the Office of Tobacco Control is to refine and implement a statewide comprehensive tobacco education, prevention, and cessation program in accordance with the CDC's "Best Practices for Comprehensive Tobacco Control Programs" as periodically amended.

#### 5. Public Health Emergency Preparedness and Response

This program provides to establish, maintain, and test plans and procedures to protect Mississippians in the event of natural or human-caused disasters.

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## 6. Administration and Support Services

This program provides essential functions for the agency, such as finance, personnel, and property management. This budget area also includes Health Care Planning and System Development programs, such as Primary Care Development.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES TOTAL FUNDS	131,049,131	167,204,571	167,204,571	167,164,269
2. HEALTH PROTECTION TOTAL FUNDS	37,970,222	45,207,743	45,207,743	45,018,131
3. COMMUNICABLE DISEASE TOTAL FUNDS	39,520,876	49,858,780	51,770,326	49,904,695
4. TOBACCO CONTROL TOTAL FUNDS	22,394,506	20,977,036	20,977,036	20,977,036
5. PUB HEALTH EMERG PREP/RESP TOTAL FUNDS	6,151,975	6,965,301	6,965,301	6,965,301
6. ADMIN & SUPPORT SERVICES TOTAL FUNDS	39,882,276	43,965,564	45,447,564	43,936,942

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	139,362	139,362	139,362	139,417
TRAVEL	1,557	2,000	2,000	2,000
CONTRACTUAL SERVICES	1,253,188	3,500,785	3,500,785	3,490,803
SUBSIDIES, LOANS & GRANTS	84,833	265,881	265,881	265,881
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,478,940	3,908,028	3,908,028	3,898,101
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	934,735	915,582	2,758,113	2,758,113
STATE APPROPRIATIONS	615,744	499,114	499,114	489,132
MSHIN FEES	659,626	4,771,445	3,500,000	3,500,000
PCCP - MSPHI	169,822	450,000	450,000	450,000
MS - HIN INDIRECT COST	14,595	30,000	30,000	30,000
LESS: EST CASH AVAILABLE	-915,582	-2,758,113	-3,329,199	-3,329,144
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TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101
GEN FUND LAPSE	23,900	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	3	1	1	1
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	3	1	1	1

## SUMMARY OF FUNDING

GENERAL FUNDS	615,744	499,114	499,114	489,132
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	863,196	3,408,914	3,408,914	3,408,969
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TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101

## AGENCY DESCRIPTION AND PROGRAMS

Section 41-119-1 through 41-119-21, Mississippi Code of 1972, established the Mississippi Health Information Network (MS-HIN). The Mississippi Health Information Network (MS-HIN) is the statewide health information exchange which allows healthcare providers to share clinical information to improve patient safety and health outcomes.



AGENCY PAGE 2

## 1. Health Information Network

This program provides for the circulation of rules and regulations governing the operations of the MS-HIN and establishes policies, procedures, and standards which are incorporated into a comprehensive management plan for the operations regarding the statewide health information network. The MS-HIN makes all relevant patient information available to all participating healthcare providers treating a patient. This availability improves quality of care, can reduce healthcare costs and improves operating efficiencies.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK				
TOTAL FUNDS	1,478,940	3,908,028	3,908,028	3,898,101

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	311,217,791	309,875,764	309,020,278	272,035,065
TRAVEL	528,696	605,472	595,851	595,472
CONTRACTUAL SERVICES	54,330,217	58,919,672	58,818,787	58,708,819
COMMODITIES	30,131,745	31,222,582	31,072,942	31,039,145
CAPITAL OUTLAY - OTHER THAN EQUIP	159,006	354,335	354,335	354,335
CAPITAL OUTLAY - EQUIPMENT	4,356,741	4,054,112	3,758,234	3,724,018
CAPITAL OUTLAY - VEHICLES	1,171,115	0	635,896	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	175,431,995	178,104,818	181,483,256	175,733,547
TOTAL EXPENDITURES	577,327,306	583,137,755	585,740,579	542,191,401
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,490,024	34,122,217	35,468,022	35,468,022
STATE APPROPRIATIONS	218,147,903	207,763,132	207,763,132	204,646,686
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
OTHER FUNDS	341,859,710	357,768,542	350,963,986	327,200,645
LESS: EST CASH AVAILABLE	-34,122,217	-35,468,022	-27,406,447	-44,075,838
TOTAL FUNDS	577,327,306	583,137,755	585,740,579	542,191,401
GEN FUND LAPSE	3,997,090	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,436	7,362	7,450	7,112
PART-TIME	44	42	41	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	681	646	543	600
PART-TIME	24	18	17	18
TOTAL PERMANENT AND TIME LIMITED	8,185	8,068	8,051	7,770
SUMMARY OF FUNDING				
GENERAL FUNDS	218,147,903	207,763,132	207,763,132	204,646,686
STATE SUPPORT SPECIAL FUNDS	18,951,886	18,951,886	18,951,886	18,951,886
SPECIAL FUNDS	340,227,517	356,422,737	359,025,561	318,592,829
TOTAL FUNDS	577,327,306	583,137,755	585,740,579	542,191,401

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

AGENCY PAGE 2

welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities.

The individual budgets for each institution are reflected on the following pages. During the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01). Starting with Fiscal Year 2017, the Mississippi Adolescent Center is administratively handled by Boswell Regional Center. During Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Center. In Fiscal Year 2018, several budget units (facilities) were administratively combined with other budget units, Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) are now a part of East Mississippi State Hospital (372-00); Alcohol and Drug Abuse Program (3% Alcohol Tax Program) (379-00) is now a part of the Service Budget (371-01); and Specialized Treatment Facility (377-00) is now part of Mississippi State Hospital (374-00).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	9,868,273	8,681,115	8,681,115	8,312,059
2. DIRECT CLIENT SERVICES TOTAL FUNDS	5,059,059	8,404,081	8,404,081	8,404,081
3. MENTAL HEALTH SERVICES TOTAL FUNDS	14,905,316	18,600,896	26,300,896	18,600,896
4. IDD SERVICES TOTAL FUNDS	23,349,427	26,721,908	28,721,908	26,721,908
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	5,414,550	4,618,815	4,618,815	4,618,815
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	23,361,135	22,988,342	22,988,342	22,988,342
7. CRISIS STABILIZATION UNITS TOTAL FUNDS	11,219,000	11,070,000	11,070,000	11,070,000
8. MI - INSTITUTIONAL CARE TOTAL FUNDS	185,095,903	156,660,125	156,660,125	143,373,025
9. MI - PRE/POST INST CARE TOTAL FUNDS	5,991,137	2,385,284	2,385,284	1,578,486

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10. MI - SUPPORT SERVICES				
TOTAL FUNDS	11,101,936	11,704,451	11,704,451	9,128,124
11. CENTRAL MISSISSIPPI RESID CTR				
TOTAL FUNDS	0	3,189,125	3,189,125	2,990,575
12. NORTH MISSISSIPPI STATE HOSP				
TOTAL FUNDS	0	6,763,413	6,763,413	6,475,062
13. SOUTH MISSISSIPPI STATE HOSP				
TOTAL FUNDS	0	7,080,345	7,080,345	6,823,255
14. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	167,413,354	171,883,704	165,770,033	158,757,684
15. IDD - GROUP HOMES				
TOTAL FUNDS	67,736,507	71,183,717	70,712,883	65,132,019
16. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	26,849,550	24,106,229	23,699,767	22,190,739
17. IDD - SUPPORT SERVICES				
TOTAL FUNDS	11,118,636	12,067,970	12,066,823	10,803,030
18. SPECIALIZED TREATMENT FACILITY				
TOTAL FUNDS	0	8,652,484	8,652,484	8,184,632
19. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,485,199	0	0	0
20. MISSISSIPPI ADOLESCENT CTR				
TOTAL FUNDS	6,358,324	6,375,751	6,270,689	6,038,669

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,501,914	5,303,104	5,303,104	4,934,048
TRAVEL	266,951	245,000	245,000	245,000
CONTRACTUAL SERVICES	1,980,968	2,055,011	2,055,011	2,055,011
COMMODITIES	69,769	73,500	73,500	73,500
CAPITAL OUTLAY - EQUIPMENT	1,627	4,500	4,500	4,500
SUBSIDIES, LOANS & GRANTS	6,106,103	9,404,081	9,404,081	9,404,081
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	14,927,332	17,085,196	17,085,196	16,716,140
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	404,342	404,342	947,118	947,118
STATE APPROPRIATIONS	2,622,873	2,311,719	2,311,719	2,265,479
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
FEDERAL FUNDS	6,833,859	11,558,584	10,565,584	10,565,584
MEDICAID	2,522,506	883,655	683,655	683,655
FACILITY COST ALLOCATION	1,800,000	1,800,000	1,800,000	1,800,000
OTHER SPECIAL FUNDS	486,888	412,808	392,785	69,969
LESS: EST CASH AVAILABLE	-404,342	-947,118	-276,871	-276,871
-----	-----	-----	-----	-----
TOTAL FUNDS	14,927,332	17,085,196	17,085,196	16,716,140
GEN FUND LAPSE	96,165	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	49	49	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	54	37	37	37
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	102	86	86	89
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,622,873	2,311,719	2,311,719	2,265,479
STATE SUPPORT SPECIAL FUNDS	661,206	661,206	661,206	661,206
SPECIAL FUNDS	11,643,253	14,112,271	14,112,271	13,789,455
-----	-----	-----	-----	-----
TOTAL FUNDS	14,927,332	17,085,196	17,085,196	16,716,140

#### AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and 7 Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of

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Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Human Resources, and the Bureau of Outreach, Planning and Development.

#### 1. Services Management

The functions of the Central Office can be summarized into 3 main areas: 1) Institutional Services - DMH currently operates seven (7) residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, North Mississippi Regional Center in Oxford, and South Mississippi Regional Center in Long Beach; 2) Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state; and 3) Grants Management - DMH funds nearly 500 separate grants with service providers. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting.

#### 2. Direct Client Services

The Central Office of DMH is the conduit through which certain federal funds for persons with intellectual and developmental disabilities flow to various sub-grantees.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	9,868,273	8,681,115	8,681,115	8,312,059
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	5,059,059	8,404,081	8,404,081	8,404,081

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	522,141	0	0	0
TRAVEL	15,883	0	0	0
CONTRACTUAL SERVICES	60,917	0	0	0
COMMODITIES	14,927	0	0	0
CAPITAL OUTLAY - EQUIPMENT	9,168	0	0	0
SUBSIDIES, LOANS & GRANTS	7,286,486	0	0	0
-----				
TOTAL EXPENDITURES	7,909,522	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,470,268	0	0	0
ALCOHOL TAX	7,576,339	0	0	0
TFR TO SERVICE BUDGET	-6,137,085	0	0	0
-----				
TOTAL FUNDS	7,909,522	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	7	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,909,522	0	0	0
-----				
TOTAL FUNDS	7,909,522	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

The 3% Alcohol Tax Budget receives and disburses a 3% wholesale tax assessed on liquor and wine (not beer). The amount that tax produces is sent to the Department of Mental Health by the Department of Revenue to be used for funding substance abuse services and administrative costs related thereto. It uses no general funds and receives funds from no other source. This program was shifted to the Service Budget Unit (371-01) in Fiscal Year 2018 under the Drug and Alcohol program in order to simplify the administrative processes involved in having a separate budget.

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## 1. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation. The 3% tax on wine and liquor was authorized by the legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services. This program was shifted to the Service Budget Unit (371-01) in Fiscal Year 2018 under the Drug and Alcohol program.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	7,909,522	0	0	0



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	1,384,571	1,384,571	1,384,571
TRAVEL	0	20,000	20,000	20,000
CONTRACTUAL SERVICES	805,367	910,771	910,771	910,771
COMMODITIES	1,458	18,500	18,500	18,500
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	69,533,081	81,661,119	91,361,119	81,661,119
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	70,339,906	83,999,961	93,699,961	83,999,961
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	6,137,085	5,798,743	5,798,743
STATE APPROPRIATIONS	40,920,778	45,209,872	55,209,872	45,209,872
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
FEDERAL FUNDS	18,917,381	19,500,000	19,500,000	19,500,000
TFR FROM ALCOHOL TAX	6,137,085	0	0	0
ALCOHOL TAX	0	7,650,000	7,650,000	7,650,000
SERVICE BUDGET SPEC FDS	1,500,000	2,300,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-6,137,085	-5,798,743	-5,460,401	-5,160,401
-----	-----	-----	-----	-----
TOTAL FUNDS	70,339,906	83,999,961	93,699,961	83,999,961
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	12	12	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	8	8	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	0	20	20	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	40,920,778	45,209,872	55,209,872	45,209,872
STATE SUPPORT SPECIAL FUNDS	9,001,747	9,001,747	9,001,747	9,001,747
SPECIAL FUNDS	20,417,381	29,788,342	29,488,342	29,788,342
-----	-----	-----	-----	-----
TOTAL FUNDS	70,339,906	83,999,961	93,699,961	83,999,961

#### AGENCY DESCRIPTION AND PROGRAMS

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The Service Budget funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources. During Fiscal Year 2018, the Alcohol and Drug Program (3% Alcohol Tax Program) was administratively combined with the Service Budget.

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## 1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

## 2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence.

There are five residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

## 3. Children and Youth Services

The Division of Children and Youth Services is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel directs, supervises, and coordinates the implementation of department funded children and youth mental health programs that are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

## 4. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau (formerly Division) of Alcohol and Drug Abuse is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services, including prevention, treatment, and rehabilitation.

## 5. Crisis Stabilization Units

This program consists of 7 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are 7 of these units operated by local Community Mental Health Centers and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES				
TOTAL FUNDS	14,905,316	18,600,896	26,300,896	18,600,896

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2. IDD SERVICES				
TOTAL FUNDS	23,349,427	26,721,908	28,721,908	26,721,908
3. CHILDREN & YOUTH SERVICES				
TOTAL FUNDS	5,414,550	4,618,815	4,618,815	4,618,815
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	15,451,613	22,988,342	22,988,342	22,988,342
5. CRISIS STABILIZATION UNITS				
TOTAL FUNDS	11,219,000	11,070,000	11,070,000	11,070,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,840,478	24,500,000	24,521,122	22,547,236
TRAVEL	40,351	55,000	45,000	45,000
CONTRACTUAL SERVICES	8,433,512	11,211,908	11,220,764	11,211,908
COMMODITIES	2,089,429	2,725,000	2,725,000	2,725,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	358,352	380,000	325,586	325,586
CAPITAL OUTLAY - VEHICLES	81,384	0	275,000	0
SUBSIDIES, LOANS & GRANTS	8,222,544	7,270,000	7,029,436	7,029,436
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	43,066,050	46,341,908	46,341,908	44,084,166
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,051,265	5,918,398	5,918,398	5,918,398
STATE APPROPRIATIONS	8,751,776	5,825,751	5,825,751	5,709,236
STATE SUPPORT SPECIAL FUNDS	406,607	406,607	406,607	406,607
MEDICAID	22,803,824	27,318,321	27,191,540	25,050,313
MEDICAID HCBW	9,649,572	11,127,482	11,271,913	11,271,913
MEDICAID OTHER	19,765	54,525	36,875	36,875
OTHER SPECIAL FUNDS	-698,361	1,609,222	1,609,222	1,609,222
LESS: EST CASH AVAILABLE	-5,918,398	-5,918,398	-5,918,398	-5,918,398
-----	-----	-----	-----	-----
TOTAL FUNDS	43,066,050	46,341,908	46,341,908	44,084,166
GEN FUND LAPSE	636,500	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	556	544	544	544
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	83	80	80	80
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	640	625	625	625
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,751,776	5,825,751	5,825,751	5,709,236
STATE SUPPORT SPECIAL FUNDS	406,607	406,607	406,607	406,607
SPECIAL FUNDS	33,907,667	40,109,550	40,109,550	37,968,323
-----	-----	-----	-----	-----
TOTAL FUNDS	43,066,050	46,341,908	46,341,908	44,084,166

#### AGENCY DESCRIPTION AND PROGRAMS

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services

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to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, the Mississippi Adolescent Center was administratively combined with Boswell Regional Center.

#### 1. IDD - Institutional Care

This program provides comprehensive 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older, who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with ID/DD.

#### 2. IDD - Group Homes

This program currently provides housing for up to fifty (50) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

#### 3. IDD - Community Programs

This program provides comprehensive, residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention and Crisis Support. Boswell Regional Center currently operates twenty-seven (27) group homes and fifty-four (54) supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. Group homes are operated in Magee, Mendenhall, Hazlehurst, New Hebron and Brookhaven. The apartment programs are located in Magee.

#### 4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of the individuals and the employees. This program coordinates Boswell Regional Center's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government.

#### 5. Mississippi Adolescent Center

This is an institutional care program that provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	19,395,075	20,525,409	20,631,429	19,561,721
2. IDD - GROUP HOMES TOTAL FUNDS	6,215,246	6,143,789	6,031,983	5,808,663
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	9,149,768	10,611,459	10,723,454	10,176,875
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,947,637	2,685,500	2,684,353	2,498,238
5. MISSISSIPPI ADOLESCENT CTR TOTAL FUNDS	6,358,324	6,375,751	6,270,689	6,038,669

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,020,368	0	0	0
TRAVEL	6,313	0	0	0
CONTRACTUAL SERVICES	1,225,419	0	0	0
COMMODITIES	524,215	0	0	0
CAPITAL OUTLAY - EQUIPMENT	22,050	0	0	0
SUBSIDIES, LOANS & GRANTS	184,677	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,983,042	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,806,240	0	0	0
STATE APPROPRIATIONS	4,187,531	0	0	0
STATE SUPPORT SPECIAL FUNDS	485,332	0	0	0
FEDERAL FUNDS	70,094	0	0	0
OTHER SPECIAL FUNDS	1,767,200	0	0	0
MEDICAID	400,619	0	0	0
PATIENT/CLIENT FEES	267,376	0	0	0
ADMIN MERGER FY18 - CASH	-2,001,350	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	6,983,042	0	0	0
GEN FUND LAPSE	69,168	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	122	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	133	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,187,531	0	0	0
STATE SUPPORT SPECIAL FUNDS	485,332	0	0	0
SPECIAL FUNDS	2,310,179	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	6,983,042	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

Effective July 1, 2017, Central Mississippi Residential Center was consolidated under the umbrella of East Mississippi State Hospital and became a satellite program of East Mississippi State Hospital in Meridian. Therefore, no additional funding is being requested for Fiscal Year 2019 under this agency

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number (375-00). All funding requests for Central Mississippi Residential Center for Fiscal Year 2019 will be made in East Mississippi State Hospital's (372-00) Fiscal Year 2019 Budget Request as Program 4 - Central Mississippi Residential Center.

## 1. MI - Support Services

Support Services includes those individuals and activities which provide manpower, logistics, finances, strategic planning, as well as administrative functions and supervision vital to the operations of CMRC. Support Services coordinates objectives of Program Two (MI-Pre/Post Inst Care) and Program Three (Crisis Center-Newton Center). Support Services does not provide direct patient care, but enables the success of the client treatment programs.

## 2. MI - Pre/Post Institutional Care

The Pre/Post Institutional Care Program consists of the following three components: 1) Community Living program provides transitional community supported living for individuals with mental illness; 2) Clinical/Outpatient Services program provides outpatient treatment interventions; and 3) Footprints Adult Day Services is a program of structured activities designed to support and enhance the ability of the elderly to function at the highest possible level of independence and delay the need for long term placement outside the family.

## 3. Crisis Stabilization Unit (Newton)

The Crisis Stabilization Unit-Newton Center provides short-term psychiatric stabilization services to adults with mental health needs who request voluntary admission. Additionally, this program provides stabilization services to individuals who have been committed for psychiatric treatment, but for whom no bed is available at a state hospital.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	891,990	0	0	0
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	3,605,853	0	0	0
3. CRISIS STABL UNIT (NEWTON)				
TOTAL FUNDS	2,485,199	0	0	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,092,409	53,436,448	53,436,448	45,914,651
TRAVEL	11,717	39,651	39,651	39,651
CONTRACTUAL SERVICES	7,054,011	10,944,988	10,944,988	10,817,135
COMMODITIES	3,382,938	4,549,767	4,549,767	4,549,767
CAPITAL OUTLAY - EQUIPMENT	464,147	397,092	397,092	336,896
CAPITAL OUTLAY - VEHICLES	244,078	0	0	0
SUBSIDIES, LOANS & GRANTS	7,285,633	7,877,617	7,877,617	8,074,816
-----				
TOTAL EXPENDITURES	57,534,933	77,245,563	77,245,563	69,732,916
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,141,969	4,141,969	4,141,969	4,141,969
STATE APPROPRIATIONS	34,727,965	43,853,108	43,853,108	42,885,435
STATE SUPPORT SPECIAL FUNDS	1,743,662	3,155,227	3,155,227	3,155,227
FEDERAL FUNDS	58,063	75,976	75,976	75,976
MEDICAID	17,144,967	22,400,687	22,400,687	15,855,710
OTHER SPECIAL FUNDS	154,391	373,934	373,934	373,937
PATIENT/CLIENT FEES	3,705,885	7,276,831	7,276,831	7,276,831
OTHER GRANT FUNDS	0	109,800	109,800	109,800
LESS: EST CASH AVAILABLE	-4,141,969	-4,141,969	-4,141,969	-4,141,969
-----				
TOTAL FUNDS	57,534,933	77,245,563	77,245,563	69,732,916
GEN FUND LAPSE	712,689	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	930	1,242	1,242	1,234
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	114	113	113	112
PART-TIME	15	10	10	10
-----				
TOTAL PERMANENT AND TIME LIMITED	1,060	1,366	1,366	1,357
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	34,727,965	43,853,108	43,853,108	42,885,435
STATE SUPPORT SPECIAL FUNDS	1,743,662	3,155,227	3,155,227	3,155,227
SPECIAL FUNDS	21,063,306	30,237,228	30,237,228	23,692,254
-----				
TOTAL FUNDS	57,534,933	77,245,563	77,245,563	69,732,916

#### AGENCY DESCRIPTION AND PROGRAMS

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East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need of psychiatric, chemical dependency, and

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nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

#### 1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T Champion Nursing Facility and Reginald P White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills and pastoral care.

#### 2. MI - Pre/Post Institutional Care

East Mississippi State Hospital Community Services Program (Pre/Post Institutional Care) consists of a comprehensive network of community based programs and services designed to maintain residents/clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support.

#### 3. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian.

The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program and the satellite programs. The Fiscal Year 2017 Actual amounts are pre-consolidation of behavioral health services, which include administration, fiscal and personnel responsibilities of East Mississippi State Hospital alone. The Fiscal Year 2018 Estimated and Fiscal Year 2019 Requested amounts are the post-consolidation behavioral health amounts to include the satellite programs of East Mississippi State Hospital.

#### 4. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian.

#### 5. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

#### 6. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need.

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South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	50,877,966	50,933,838	50,933,838	47,058,515
2. MI - PRE/POST INST CARE TOTAL FUNDS	2,385,284	2,385,284	2,385,284	1,578,486
3. MI - SUPPORT SERVICES TOTAL FUNDS	4,271,683	6,893,558	6,893,558	4,807,023
4. CENTRAL MISSISSIPPI RESID CTR TOTAL FUNDS	0	3,189,125	3,189,125	2,990,575
5. NORTH MISSISSIPPI STATE HOSP TOTAL FUNDS	0	6,763,413	6,763,413	6,475,062
6. SOUTH MISSISSIPPI STATE HOSP TOTAL FUNDS	0	7,080,345	7,080,345	6,823,255

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	50,312,435	51,609,072	50,732,464	45,729,640
TRAVEL	46,514	130,000	130,000	130,000
CONTRACTUAL SERVICES	5,425,662	7,461,366	7,461,366	7,461,366
COMMODITIES	5,191,600	5,775,362	5,775,362	5,775,362
CAPITAL OUTLAY - EQUIPMENT	575,917	592,041	479,707	479,707
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	19,454,064	18,981,973	14,842,732	18,678,269
-----				
TOTAL EXPENDITURES	81,006,192	84,550,814	79,422,631	78,255,344
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	129,450	129,450	129,450	129,450
STATE APPROPRIATIONS	16,249,958	15,185,205	13,185,205	14,881,501
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
FEDERAL FUNDS	39,621	0	0	0
MEDICAID	60,324,454	64,539,665	61,411,482	58,547,899
MEDICARE	890,531	874,316	874,316	874,316
PATIENT/CLIENT FEES	2,658,371	2,658,371	2,658,371	2,658,371
OTHER SPECIAL FUNDS	371,405	821,405	821,405	821,405
LESS: EST CASH AVAILABLE	-129,450	-129,450	-129,450	-129,450
-----				
TOTAL FUNDS	81,006,192	84,550,814	79,422,631	78,255,344
GEN FUND LAPSE	247,516	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,431	1,423	1,423	1,362
PART-TIME	16	15	15	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	66	64	64	43
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1.513	1.502	1.502	1.420
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,249,958	15,185,205	13,185,205	14,881,501
STATE SUPPORT SPECIAL FUNDS	471,852	471,852	471,852	471,852
SPECIAL FUNDS	64,284,382	68,893,757	65,765,574	62,901,991
-----				
TOTAL FUNDS	81,006,192	84,550,814	79,422,631	78,255,344

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AGENCY DESCRIPTION AND PROGRAMS

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Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD)

## AGENCY PAGE 2

in the facility's designated catchment service area.

#### 1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31 county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training and employment training services. The facility has three active ICF/IID units: Pecan Grove, Paul D. Cotton, Sr., and Hillside.

#### 2. IDD - Group Homes

The ICF/IID Community Home Program provides community living arrangement at seventeen (17) homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with the respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L. C. Supreme Courting Ruling of 1999.

#### 3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services, Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of our catchment area.

#### 4. IDD - Support Services

This program provide administrative support to the other programs. It includes the Director's office, Human Resources Office, Business Services Office, Public Relations and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	52,516,197	56,049,124	51,720,941	51,859,808
2. IDD - GROUP HOMES				
TOTAL FUNDS	20,488,281	21,466,645	20,666,645	19,980,441
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	4,987,152	4,121,070	4,121,070	3,805,627
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	3,014,562	2,913,975	2,913,975	2,609,468

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	32,058,582	34,000,000	34,000,000	28,973,515
TRAVEL	48,494	55,000	55,000	55,000
CONTRACTUAL SERVICES	4,725,198	3,340,742	3,332,742	3,332,742
COMMODITIES	4,209,707	4,232,822	4,049,385	4,049,385
CAPITAL OUTLAY - OTHER THAN EQUIP	4,671	0	0	0
CAPITAL OUTLAY - EQUIPMENT	343,700	300,000	300,000	300,000
CAPITAL OUTLAY - VEHICLES	25,209	0	0	0
SUBSIDIES, LOANS & GRANTS	13,363,596	15,146,777	13,369,221	13,369,221
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	54,779,157	57,075,341	55,106,348	50,079,863
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	951,330	3,200,586	3,200,586	3,200,586
STATE APPROPRIATIONS	10,106,280	9,595,484	9,595,484	9,403,574
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
FEDERAL FUNDS	29,534	49,000	49,000	49,000
MEDICAID	43,894,228	44,404,630	44,380,538	39,545,963
SUPPORTED EMPLOYMENT	126,630	126,630	126,630	126,630
MEDICARE	536,193	536,193	536,193	536,193
PATIENT/CLIENT FEES	1,763,341	1,791,197	1,829,904	1,829,904
LESS: EST CASH AVAILABLE	-3,200,586	-3,200,586	-5,184,194	-5,184,194
-----	-----	-----	-----	-----
TOTAL FUNDS	54,779,157	57,075,341	55,106,348	50,079,863
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	840	840	840	837
PART-TIME	19	18	18	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	25	24	24	24
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	884	882	882	879
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,106,280	9,595,484	9,595,484	9,403,574
STATE SUPPORT SPECIAL FUNDS	572,207	572,207	572,207	572,207
SPECIAL FUNDS	44,100,670	46,907,650	44,938,657	40,104,082
-----	-----	-----	-----	-----
TOTAL FUNDS	54,779,157	57,075,341	55,106,348	50,079,863

#### AGENCY DESCRIPTION AND PROGRAMS

Hudspeth Regional Center operating under the governing authority of the State Board of Mental Health provides individualized support and services for individuals with intellectual and/or

AGENCY PAGE 2

developmental disabilities (IDD).

#### 1. IDD - Institutional Care

This program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities.

#### 2. IDD - Group Homes

This program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program is to provide placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

#### 3. IDD - Community Programs

This program provides a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services and Home and Community based Waiver services.

#### 4. IDD - Support Services

This program provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations and Human Resources.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	37,693,642	37,328,936	35,359,943	33,415,158
2. IDD - GROUP HOMES TOTAL FUNDS	8,520,653	11,383,341	11,383,341	9,493,639
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,924,072	5,533,032	5,533,032	4,729,244
4. IDD - SUPPORT SERVICES TOTAL FUNDS	2,640,790	2,830,032	2,830,032	2,441,822

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	78,167,299	81,700,000	81,700,000	71,330,579
TRAVEL	16,162	9,821	10,200	9,821
CONTRACTUAL SERVICES	12,072,305	15,038,288	15,011,547	15,038,288
COMMODITIES	6,078,744	6,467,231	6,501,028	6,467,231
CAPITAL OUTLAY - OTHER THAN EQUIP	154,335	154,335	154,335	154,335
CAPITAL OUTLAY - EQUIPMENT	1,770,661	830,350	804,370	830,350
CAPITAL OUTLAY - VEHICLES	439,017	0	0	0
SUBSIDIES, LOANS & GRANTS	17,570,594	14,989,639	15,008,184	14,989,639
-----				
TOTAL EXPENDITURES	116,269,117	119,189,664	119,189,664	108,820,243
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,514,888	9,432,173	11,560,330	11,560,330
STATE APPROPRIATIONS	70,833,987	70,001,476	62,001,476	68,765,172
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,161,883	3,161,883	3,161,883
MEDICAID	38,214,008	38,956,327	36,989,608	36,825,882
MEDICARE	3,789,597	3,789,597	3,789,597	3,789,597
PATIENT/CLIENT FEES	4,439,327	4,439,327	4,439,327	4,439,327
OTHER SPECIAL FUNDS	858,239	969,211	969,211	969,211
LESS: EST CASH AVAILABLE	-9,432,173	-11,560,330	-3,721,768	-20,691,159
-----				
TOTAL FUNDS	116,269,117	119,189,664	119,189,664	108,820,243
GEN FUND LAPSE	1,635,703	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,792	1,921	2,020	1,765
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	99	99	0	90
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1,891	2,020	2,020	1,855
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	70,833,987	70,001,476	62,001,476	68,765,172
STATE SUPPORT SPECIAL FUNDS	3,051,244	3,161,883	3,161,883	3,161,883
SPECIAL FUNDS	42,383,886	46,026,305	54,026,305	36,893,188
-----				
TOTAL FUNDS	116,269,117	119,189,664	119,189,664	108,820,243

#### AGENCY DESCRIPTION AND PROGRAMS

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric.



AGENCY PAGE 2

chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines. During Fiscal Year 2018, Specialized Treatment Facility (Gulfport) was administratively combined with Mississippi State Hospital.

#### 1. MI - Institutional Care

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults), who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for female adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, a medical surgical hospital, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in providing services to the mentally ill.

Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care.

#### 2. MI - Support Services

Support Services includes those individuals and activities which provide the staffing, public relations, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (DFA, SPB, etc.) within state government.

#### 3. Specialized Treatment Facility

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	111,781,620	105,726,287	105,726,287	96,314,510
2. MI - SUPPORT SERVICES TOTAL FUNDS	4,487,497	4,810,893	4,810,893	4,321,101
3. SPECIALIZED TREATMENT FACILITY TOTAL FUNDS	0	8,652,484	8,652,484	8,184,632

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,144,606	37,761,097	37,761,097	33,187,289
TRAVEL	41,045	35,000	35,000	35,000
CONTRACTUAL SERVICES	4,804,927	3,956,598	3,956,598	3,956,598
COMMODITIES	4,663,214	4,480,400	4,480,400	4,480,400
CAPITAL OUTLAY - EQUIPMENT	579,069	475,452	372,302	372,302
CAPITAL OUTLAY - VEHICLES	77,973	0	103,150	0
SUBSIDIES, LOANS & GRANTS	16,082,822	14,232,004	14,232,004	14,232,004
TOTAL EXPENDITURES	65,393,656	60,940,551	60,940,551	56,263,593
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	83,565	2,789,582	2,545,240	2,545,240
STATE APPROPRIATIONS	10,456,553	9,509,987	9,509,987	9,319,787
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	18,823	0	0	0
MEDICAID, PAT/CLIENT, OTH	56,420,075	49,982,000	49,770,754	45,283,996
LESS: EST CASH AVAILABLE	-2,789,582	-2,545,240	-2,089,652	-2,089,652
TOTAL FUNDS	65,393,656	60,940,551	60,940,551	56,263,593
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	868	853	853	844
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	159	155	155	147
PART-TIME	7	6	6	6
TOTAL PERMANENT AND TIME LIMITED	1,037	1,017	1,017	999
SUMMARY OF FUNDING				
GENERAL FUNDS	10,456,553	9,509,987	9,509,987	9,319,787
STATE SUPPORT SPECIAL FUNDS	1,204,222	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	53,732,881	50,226,342	50,226,342	45,739,584
TOTAL FUNDS	65,393,656	60,940,551	60,940,551	56,263,593

#### AGENCY DESCRIPTION AND PROGRAMS

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.

## AGENCY PAGE 2

## 1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides the following services: Medical (Physician Services); Nursing; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens who reside in the northern twenty-three (23) counties of Mississippi.

## 2. IDD - Group Homes

The North Mississippi Regional Center provides residential services in communities to 24 individuals by operating six group homes located in Bruce, Corinth, Oxford, and Tupelo. Additionally, twenty (20) community ICF/MR homes operate under the IDD - GROUP HOMES Program Component. These community programs allow individuals the opportunity to live and receive services nearer their families and loved ones. The clients are offered the opportunity to work at local work activity centers operated by the North Mississippi Regional Center and/or competitive employment placement.

## 3. IDD - Community Programs

NMRC's Diagnostic Services Department offers evaluations, diagnoses, and referrals for appropriate Center or community based services. Referrals are made to both public and private providers. The Community Home Based Wavier Department provides support coordination for approximately 550 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals living in the community receiving IDD services.

## 4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all three (3) of the other program components. It is the primary responsibility of the administrative staff to ensure continued licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. In addition, the administrative staff is responsible for meeting all regulatory and administrative requirements, including the fiscal operation of the facility.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	35,762,989	34,847,512	35,165,745	32,323,830
2. IDD - GROUP HOMES TOTAL FUNDS	22,496,537	22,065,815	22,300,035	20,384,111
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,206,471	2,049,724	1,497,271	1,818,405
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,927,659	1,977,500	1,977,500	1,737,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,624,794	0	0	0
TRAVEL	14,540	0	0	0
CONTRACTUAL SERVICES	1,404,411	0	0	0
COMMODITIES	418,649	0	0	0
CAPITAL OUTLAY - EQUIPMENT	31,471	0	0	0
SUBSIDIES, LOANS & GRANTS	118,976	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	7,612,841	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	162,877	0	0	0
STATE APPROPRIATIONS	5,353,564	0	0	0
STATE SUPPORT SPECIAL FUNDS	425,148	0	0	0
MEDICARE	2,047,284	0	0	0
PATIENT/CLIENT FEES	45,390	0	0	0
ADMIN MERGER FY18 - CASH	-421,422	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	7,612,841	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	112	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,353,564	0	0	0
STATE SUPPORT SPECIAL FUNDS	425,148	0	0	0
SPECIAL FUNDS	1,834,129	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	7,612,841	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

North Mississippi State Hospital operated under the governing authority of the State Board of Mental Health serving adult Mississippians within its catchment area who were in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare. During Fiscal Year 2018, North Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

AGENCY PAGE 2

## 1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who resided in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who had been committed to the hospital through the chancery court system. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education. Patients receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

## 2. MI - Support Services

This program provides a comprehensive range of services designed to serve the needs of the patients and employees in the Institutional Care and Community Services Programs at North Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,079,940	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	532,901	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,995,963	20,181,472	20,181,472	18,033,536
TRAVEL	9,676	16,000	16,000	16,000
CONTRACTUAL SERVICES	3,669,611	4,000,000	3,925,000	3,925,000
COMMODITIES	2,656,221	2,900,000	2,900,000	2,900,000
CAPITAL OUTLAY - EQUIPMENT	133,453	1,069,677	1,069,677	1,069,677
CAPITAL OUTLAY - VEHICLES	303,454	0	257,746	0
SUBSIDIES, LOANS & GRANTS	8,462,938	8,541,608	8,358,862	8,294,962
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TOTAL EXPENDITURES	35,231,316	36,708,757	36,708,757	34,239,175
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	946,005	1,968,632	1,226,188	1,226,188
STATE APPROPRIATIONS	6,459,573	6,270,530	6,270,530	6,206,630
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
PATIENT/CLIENT FEES	1,396,620	1,396,620	1,396,620	1,396,620
MEDICAID	27,963,559	27,870,112	27,870,112	25,464,430
OTHER - SALES/REFUNDS	117,256	112,116	112,116	112,116
LESS: EST CASH AVAILABLE	-1,968,632	-1,226,188	-483,744	-483,744
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TOTAL FUNDS	35,231,316	36,708,757	36,708,757	34,239,175
GEN FUND LAPSE	100,306	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	482	478	467	474
PART-TIME	4	4	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	69	66	62	67
PART-TIME	2	2	1	2
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	557	550	533	546
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,459,573	6,270,530	6,270,530	6,206,630
STATE SUPPORT SPECIAL FUNDS	316,935	316,935	316,935	316,935
SPECIAL FUNDS	28,454,808	30,121,292	30,121,292	27,715,610
-----	-----	-----	-----	-----
TOTAL FUNDS	35,231,316	36,708,757	36,708,757	34,239,175

#### AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), providing comprehensive individualized service option in the southern most counties.

## AGENCY PAGE 2

## 1. IDD - Institutional Care

This program provides comprehensive, person-centered supports and services to people with intellectual and developmental disabilities who live within a residential program supported through an interdisciplinary team 24 hours per day, 7 days per week. This program is licensed as an Intermediate Care Facility for Individuals with Intellectual and Developmental Disabilities (ICF/IID). A major component of services provided through this program is active treatment which maximizes living, learning, and working opportunities within an integrated service setting. Participants receive services such as assistive technology, audiological evaluation and aural rehabilitation, dietary management, education, medical care including physician services for dental, general medical, and psychiatric care. Also included are nursing services, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

## 2. IDD - Group Homes

This residential program provides supports through an interdisciplinary team approach 24 hours per day, 7 days per week. It is designed to prevent reliance on more restrictive living options in favor of integrating people served into the community. The program offers day services and work options with local employers supported through job coaches. People living within these programs are afforded regular opportunities to engage in community activities, such as shopping, eating out, going to church, and participation in many other social events. As people served are transitioned from 10-bed programs into other community living options, SMRC will rely on those vacancies to create transition opportunities for people being served within the IDD - Institutional program.

## 3. IDD - Community Programs

This program provides a comprehensive array of community programs and services designed and implemented via a person-centered system of care. These programs are designed to divert institutionalization and to support people who transition from an institutional model of care to community-based care systems. The array of services and supports are designed around each person's needs to maximize living, learning, and working within the most integrated setting possible. Services provided include ID/DD Waiver support coordination, supervised living, supported living, behavior support, crisis support, community support services, targeted case management, day services adult, supported employment services, pre-vocational services, and work activity services. During the fiscal year, SMRC discontinued certifications for community support services and work activity as the number of people in need of these service options had reduced and other service options, such as targeted case management, are now available to meet the needs for those persons. SMRC provides diagnostic services which is a required component of the Medicaid State Plan and Amendments. The diagnostic services component ensures a comprehensive evaluation is conducted prior to admission to programs to determine eligibility for services.

## 4. IDD - Support Services

This program includes operational and management activities which support the agency's three programmatic components. Located on the Long Beach campus, administrative support activities include auditing, accounting, budgeting, human resources, purchasing, training, and other related activities. This program is charged with the federal and state regulatory oversight of the ICF/IID services in Biloxi, Gautier, Long Beach, Poplarville, and Wiggins, the BIDD certified residential program located in Gulfport, the HCBS ID/DD Waiver program, state grants programs and other assigned regulatory responsibilities within the MDMH.



AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	22,045,451	23,132,723	22,891,975	21,597,167
2. IDD - GROUP HOMES TOTAL FUNDS	10,015,790	10,124,127	10,330,879	9,465,165
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	1,582,087	1,790,944	1,824,940	1,660,588
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,587,988	1,660,963	1,660,963	1,516,255

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,044,928	0	0	0
TRAVEL	7,229	0	0	0
CONTRACTUAL SERVICES	1,734,180	0	0	0
COMMODITIES	372,996	0	0	0
CAPITAL OUTLAY - EQUIPMENT	67,126	0	0	0
SUBSIDIES, LOANS & GRANTS	256,127	0	0	0
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TOTAL EXPENDITURES	7,482,586	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,102,564	0	0	0
STATE APPROPRIATIONS	4,558,409	0	0	0
STATE SUPPORT SPECIAL FUNDS	501,085	0	0	0
MEDICARE	2,423,092	0	0	0
ADMIN MERGER FY18 - CASH	-1,102,564	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	7,482,586	0	0	0
GEN FUND LAPSE	98,867	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	107	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,558,409	0	0	0
STATE SUPPORT SPECIAL FUNDS	501,085	0	0	0
SPECIAL FUNDS	2,423,092	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	7,482,586	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

South Mississippi State Hospital operated under the governing authority of the State Board of Mental Health serving adult Mississippians within its catchment area who were in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare. During Fiscal Year 2018 South Mississippi State Hospital was administratively combined with East Mississippi State Hospital.

AGENCY PAGE 2

## 1. MI - Institutional Care

This program provided acute psychiatric care for adult men and women who resided in the catchment area for the hospital. SMSH operates 50 beds for the treatment of those persons with mental illness who had been committed to the hospital through the chancery court system and for those who wish to voluntarily admit themselves. Professional staff concentrate not only on inpatient treatment, but also on follow-up, aftercare, and family education. Patients admitted to South Mississippi State Hospital receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

## 2. MI - Support Services

The Support Services Program provides a comprehensive range of services to serve the needs of the patients and employees in the Institutional Care Program at South Mississippi State Hospital. These services include administration, personnel, and fiscal responsibilities of South Mississippi State Hospital.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,080,345	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	402,241	0	0	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,891,874	0	0	0
TRAVEL	3,821	0	0	0
CONTRACTUAL SERVICES	933,729	0	0	0
COMMODITIES	457,878	0	0	0
SUBSIDIES, LOANS & GRANTS	1,504,354	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,791,656	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,725,261	0	0	0
STATE APPROPRIATIONS	2,918,656	0	0	0
STATE SUPPORT SPECIAL FUNDS	110,639	0	0	0
MEDICAID	6,440,134	0	0	0
SALES	10,972	0	0	0
OTHER SPECIAL FUNDS	157,782	0	0	0
ADMIN MERGER FY18 - CASH	-4,571,788	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	8,791,656	0	0	0
GEN FUND LAPSE	400,176	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	142	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	142	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,918,656	0	0	0
STATE SUPPORT SPECIAL FUNDS	110,639	0	0	0
SPECIAL FUNDS	5,762,361	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	8,791,656	0	0	0

#### AGENCY DESCRIPTION AND PROGRAMS

The Specialized Treatment Facility operates under the governing authority of the State Board of Mental Health and provides psychiatric residential treatment for up to 48 adolescent Mississippians who are involuntarily committed or transferred from another Department of Mental Health facility. During Fiscal Year 2018 the Specialized Treatment Facility was administratively combined with East Mississippi State Hospital.

## AGENCY PAGE 2

## 1. MI - Institutional Care

The Specialized Treatment Facility (STF) Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

## 2. MI - Support Services

The Specialized Treatment Facility (STF) Support Services Program maintains oversight and responsibility for all operations including policies and the provision of resources (for example, funds, staff, equipment, supplies, and facilities) to assure that the program provides appropriate and adequate services to adolescents with mental illness.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	8,276,032	0	0	0
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	515,624	0	0	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,194,645	9,435,159	9,507,694	8,759,811
TRAVEL	71,739	258,366	258,366	258,366
CONTRACTUAL SERVICES	1,376,055	2,590,085	2,590,085	2,590,085
COMMODITIES	480,197	962,000	962,000	962,000
CAPITAL OUTLAY - EQUIPMENT	399,128	950,000	950,000	950,000
SUBSIDIES, LOANS & GRANTS	545,649	1,058,954	1,058,954	1,058,954
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TOTAL EXPENDITURES	12,067,413	15,254,564	15,327,099	14,579,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,999,520	7,734,041	5,564,165	5,564,165
STATE APPROPRIATIONS	7,307,084	6,734,688	6,807,223	6,059,340
FEDERAL FUNDS	2,603,900	2,850,000	2,850,000	2,850,000
GROUNDWATER	754,535	1,200,000	1,200,000	1,200,000
MARKET BULLETIN	140,205	550,000	550,000	550,000
OTHER SPECIAL FUNDS	1,772,103	1,500,000	1,750,000	1,750,000
SEED TESTING LAB	224,107	250,000	250,000	250,000
LESS: EST CASH AVAILABLE	-7,734,041	-5,564,165	-3,644,289	-3,644,289
-----	-----	-----	-----	-----
TOTAL FUNDS	12,067,413	15,254,564	15,327,099	14,579,216
GEN FUND LAPSE	404,813	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	172
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	16
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	251	251	251	188
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,307,084	6,734,688	6,807,223	6,059,340
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,760,329	8,519,876	8,519,876	8,519,876
-----	-----	-----	-----	-----
TOTAL FUNDS	12,067,413	15,254,564	15,327,099	14,579,216

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 69-1-1, Mississippi Code of 1972, established the Department of Agriculture and Commerce, which is under the management and control of the Commissioner of Agriculture.

## AGENCY PAGE 2

## 1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases. It also provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

## 2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family oriented activities in an unique agricultural and educational setting.

## 3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification.

## 4. Marketing

This program promotes agricultural commodities, the expansion and explanation of new domestic and export markets and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and to coordinate market development activities and promotional events relating to Mississippi agricultural products.

## 5. Administration

This program provides for policy development, guidance, management, leadership and control. All business administrative functions are provided from this program.

## 6. Livestock Theft

This program provides investigative support to all agricultural related theft.

## 7. Farmer's Market

This program provides facilities for the efficient handling of farm products in the interest of farmers, consumers, general public and the State of Mississippi.

## 8. Seed Testing Lab

This program performs regulatory, certification, and services testing for the Seed Industry of Mississippi. The program regulates the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,275,543	2,928,085	2,928,085	2,884,720
2. MUSEUM				
TOTAL FUNDS	484,877	606,949	622,586	552,494

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	4,682,515	4,643,864	4,684,910	4,323,695
4. MARKETING				
TOTAL FUNDS	1,103,107	1,216,065	1,219,893	1,163,214
5. ADMINISTRATION				
TOTAL FUNDS	2,686,036	4,877,303	4,885,275	4,729,548
6. LIVESTOCK THEFT				
TOTAL FUNDS	457,452	527,250	531,302	475,123
7. FARMER'S MARKET				
TOTAL FUNDS	152,197	144,880	144,880	140,254
8. SEED TESTING LAB				
TOTAL FUNDS	225,686	310,168	310,168	310,168



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,477,750	1,496,386	1,515,675	1,400,568
TRAVEL	17,169	30,000	30,000	30,000
CONTRACTUAL SERVICES	113,404	66,000	66,000	66,000
COMMODITIES	126,771	103,906	103,906	103,906
CAPITAL OUTLAY - EQUIPMENT	32,528	36,000	34,961	0
SUBSIDIES, LOANS & GRANTS	308,538	104,000	102,761	100,000
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TOTAL EXPENDITURES	2,076,160	1,836,292	1,853,303	1,700,474
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	507,601	848,467	819,523	819,523
STATE APPROPRIATIONS	1,136,978	1,118,641	1,191,406	1,108,635
STATE SUPPORT SPECIAL FUNDS	80,724	0	0	0
FEDERAL FUNDS	1,124,309	604,707	195,000	195,000
OTHER SPECIAL FUNDS	14,290	14,000	14,000	14,000
I CARE FOR ANIMALS	60,725	70,000	80,000	80,000
LESS: EST CASH AVAILABLE	-848,467	-819,523	-446,626	-516,684
-----	-----	-----	-----	-----
TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474
GEN FUND LAPSE	63,490	0	0	0
ST SUPT FUND LAPSE	3,276	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	5	5
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	28	27	25
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,136,978	1,118,641	1,191,406	1,108,635
STATE SUPPORT SPECIAL FUNDS	80,724	0	0	0
SPECIAL FUNDS	858,458	717,651	661,897	591,839
-----	-----	-----	-----	-----
TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474

#### AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent the introduction and spread of contagious and infectious diseases.

AGENCY PAGE 2

## 1. Disease Control

This program provides plenary power to deal with all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	2,076,160	1,836,292	1,853,303	1,700,474

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
CONTRACTUAL SERVICES	185,272	154,659	154,659	154,659
SUBSIDIES, LOANS & GRANTS	69,633	57,488	57,488	57,488
TOTAL EXPENDITURES	254,905	212,147	212,147	212,147
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	234,905	212,147	212,147	212,147
TRANSFER FROM AGRIC DEPT	20,000	0	0	0
TOTAL FUNDS	254,905	212,147	212,147	212,147
GEN FUND LAPSE	12,337	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	234,905	212,147	212,147	212,147
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,000	0	0	0
TOTAL FUNDS	254,905	212,147	212,147	212,147
AGENCY DESCRIPTION AND PROGRAMS				
The Livestock Shows are a combination of the County Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.				
1. State Livestock Shows				
This program promotes the livestock industry through livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.				
SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
1. STATE LIVESTOCK SHOWS	\$	\$	\$	
TOTAL FUNDS	254,905	212,147	212,147	212,147

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,480,969	4,717,563	5,126,935	4,690,683
TRAVEL	135,196	183,500	183,500	176,150
CONTRACTUAL SERVICES	1,321,070	1,004,064	1,004,064	943,064
COMMODITIES	241,663	241,000	241,000	241,000
CAPITAL OUTLAY - EQUIPMENT	170,620	44,567	44,567	44,567
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,349,518	6,190,694	6,600,066	6,095,464
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,330,196	6,171,372	6,580,744	6,076,142
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,518	6,190,694	6,600,066	6,095,464
GEN FUND LAPSE	333,472	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	61	65	72	65
PART-TIME	4	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	65	67	74	67

## SUMMARY OF FUNDING

GENERAL FUNDS	6,330,196	6,171,372	6,580,744	6,076,142
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,518	6,190,694	6,600,066	6,095,464

## AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

## 1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural related basic and applied research, extension and public service, and teaching to meet the needs of farmers, farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural related fields in the private sector, government and entrepreneurs.

AGENCY PAGE 2

## 2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, farm families, rural and urban dwellers, and students, especially those with limited resources.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	3,226,965	3,180,472	3,375,177	3,130,794
2. PUBLIC SERVICE				
TOTAL FUNDS	3,122,553	3,010,222	3,224,889	2,964,670

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,011,826	22,025,004	24,297,256	22,295,038
TRAVEL	260,392	307,495	382,314	279,000
CONTRACTUAL SERVICES	5,063,260	5,684,042	5,708,042	5,093,008
COMMODITIES	3,523,337	3,468,752	3,500,752	3,468,752
CAPITAL OUTLAY - OTHER THAN EQUIP	22,342	0	0	0
CAPITAL OUTLAY - EQUIPMENT	533,633	10,504	10,504	10,504
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	30,414,790	31,495,797	33,898,868	31,146,302
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,060,391	21,403,368	23,806,439	21,053,873
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,347,985	4,729,610	4,729,610	4,729,610
SALES & SERVICES	2,840,836	4,197,241	4,197,241	4,197,241
-----	-----	-----	-----	-----
TOTAL FUNDS	30,414,790	31,495,797	33,898,868	31,146,302
GEN FUND LAPSE	1,219,813	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	287	313	347	313
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	287	313	347	313
SUMMARY OF FUNDING -----				
GENERAL FUNDS	22,060,391	21,403,368	23,806,439	21,053,873
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,188,821	8,926,851	8,926,851	8,926,851
-----	-----	-----	-----	-----
TOTAL FUNDS	30,414,790	31,495,797	33,898,868	31,146,302

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are sixteen branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and

## AGENCY PAGE 2

forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

### 1. Plant Systems

This program includes the development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship. Areas of focus include Commodity Cropping systems, Specialty Cropping systems, Fruits and Vegetables, Turf Grass and Ornamentals, Climate Change Adaptation/Mitigation, Agricultural Policy, Economics and Risk Management, Biotechnology, Genomics, and Proteomics.

### 2. Animal Systems

This program includes the development of efficient, cost-effective, and humane animal production systems that optimize environmental stewardship. Areas of focus include Animal Nutrition, Herd, Flock, and Pond Management Systems, Reproductive and Stress Physiology, Animal Breeding and Genetics, Biotechnology and Genomics, Agricultural Policy, Economics, and Risk Management, and Waste Management and Water Quality.

### 3. Health and Sustainable Communities

This program seeks to optimize the health of consumers by improving the quality of diets, the quality of foods and the number of food choices and to promote health, safety, and access to quality health care.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PLANT SYSTEMS				
TOTAL FUNDS	16,409,231	16,708,664	18,594,449	16,541,110
2. ANIMAL SYSTEMS				
TOTAL FUNDS	6,526,542	7,179,030	7,586,566	7,014,599
3. HEALTH/SUSTAINABLE COMMUNITIES				
TOTAL FUNDS	7,479,017	7,608,103	7,717,853	7,590,593

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,887,018	38,658,315	41,586,407	38,658,315
TRAVEL	1,172,360	1,517,287	1,517,287	1,176,966
CONTRACTUAL SERVICES	2,186,004	1,888,765	1,888,765	1,888,765
COMMODITIES	665,555	761,779	761,779	641,423
CAPITAL OUTLAY - EQUIPMENT	7,237	0	0	0
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TOTAL EXPENDITURES	41,918,174	42,826,146	45,754,238	42,365,469
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	29,017,084	28,222,841	31,150,933	27,762,164
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
FEDERAL FUNDS	8,447,038	9,231,221	9,231,221	9,231,221
OTHER SPECIAL FUNDS	3,478,807	4,396,839	4,396,839	4,396,839
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TOTAL FUNDS	41,918,174	42,826,146	45,754,238	42,365,469
GEN FUND LAPSE	1,575,178	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	532	546	546	546
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	532	546	546	546
SUMMARY OF FUNDING -----				
GENERAL FUNDS	29,017,084	28,222,841	31,150,933	27,762,164
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
SPECIAL FUNDS	11,925,845	13,628,060	13,628,060	13,628,060
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TOTAL FUNDS	41,918,174	42,826,146	45,754,238	42,365,469

#### AGENCY DESCRIPTION AND PROGRAMS

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The Cooperative Extension Service is an educational agency charged with the responsibility of disseminating research-based information that is practical and useful to all Mississippians. The state, through Mississippi State University, the county, through the county board of supervisors, and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate to conduct the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, who are supported by area and state specialists and a supervisory and administrative staff.



## AGENCY PAGE 2

## 1. Agriculture

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Extension strengthens the competitiveness of Mississippi agriculture through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products.

## 2. Family and Consumer Education

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

## 3. Business and Community Development

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

## 4. 4-H Youth Development

This program provides practical learning opportunities, largely in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques that enhance self-image, and develop leadership ability and communication skills.

## 5. Natural Resources and Environment

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, agribusinesses, and natural resource managers. Extension strengthens Mississippi's natural resources through securing the adoption of new knowledge and technology that leads to efficiencies in the sustained and wise use of forestry, wildlife and fisheries resources for economic income.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AGRICULTURE				
TOTAL FUNDS	17,621,329	17,258,394	18,438,378	17,119,001
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	7,006,298	9,426,754	10,071,276	9,308,479
3. BUSINESS & COMMUNITY DEV				
TOTAL FUNDS	5,768,798	4,958,655	5,297,686	4,911,962
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	8,261,510	8,179,632	8,738,887	8,061,068
5. NATURAL RESOURCES & ENVIRONMENT				
TOTAL FUNDS	3,260,239	3,002,711	3,208,011	2,964,959

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,542,369	5,372,203	6,018,698	5,371,939
TRAVEL	13,898	20,900	30,868	18,400
CONTRACTUAL SERVICES	1,028,394	646,345	947,121	646,345
COMMODITIES	307,597	480,379	499,581	395,000
CAPITAL OUTLAY - EQUIPMENT	16,880	0	0	0
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TOTAL EXPENDITURES	6,909,138	6,519,827	7,496,268	6,431,684
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,909,651	5,355,380	6,332,085	5,267,501
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
FEDERAL FUNDS	652,206	817,166	816,902	816,902
SALES	94,276	94,276	94,276	94,276
-----	-----	-----	-----	-----
TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684
GEN FUND LAPSE	323,658	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	78	72	82	72
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	78	72	82	72

## SUMMARY OF FUNDING

GENERAL FUNDS	5,909,651	5,355,380	6,332,085	5,267,501
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
SPECIAL FUNDS	746,482	911,442	911,178	911,178
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TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684

## AGENCY DESCRIPTION AND PROGRAMS

The Forest and Wildlife Research Center (FWRC) was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife, fisheries, and water resources of the state and the management and utilization thereof. FWRC conducts a program of research relevant to the efficient management and utilization of the forest, wildlife, fisheries, and water resources of this state and to the protection and enhancement of the natural environment associated with those resources. The FWRC performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

AGENCY PAGE 2

## 1. Research

This program provides research focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC's responsibility is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,909,138	6,519,827	7,496,268	6,431,684

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,567,760	29,951,085	29,951,085	29,681,345
TRAVEL	21,580	164,975	164,975	164,975
CONTRACTUAL SERVICES	4,291,031	5,175,897	6,009,586	5,175,897
COMMODITIES	3,679,617	3,882,153	4,895,680	3,882,153
CAPITAL OUTLAY - OTHER THAN EQUIP	137,513	135,000	135,000	135,000
CAPITAL OUTLAY - EQUIPMENT	187,256	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,991,820	934,603	934,603	934,603
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TOTAL EXPENDITURES	36,876,577	40,561,407	42,408,623	40,291,667
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,286,913	16,663,487	18,510,703	16,393,747
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
STUDENT TUITION & FEES	10,796,324	13,672,000	13,672,000	13,672,000
CLINICAL REVENUE	6,093,818	6,463,000	6,463,000	6,463,000
DIAGNOSTIC REVENUE	2,146,602	2,210,000	2,210,000	2,210,000
OTHER SPECIAL FUNDS	0	1,000,000	1,000,000	1,000,000
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TOTAL FUNDS	36,876,577	40,561,407	42,408,623	40,291,667
GEN FUND LAPSE	936,936	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	363	374	374	374
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	363	374	374	374
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,286,913	16,663,487	18,510,703	16,393,747
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
SPECIAL FUNDS	19,036,744	23,345,000	23,345,000	23,345,000
-----	-----	-----	-----	-----
TOTAL FUNDS	36,876,577	40,561,407	42,408,623	40,291,667

#### AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture

## AGENCY PAGE 2

research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

## 1. Instruction

This program provides for the training and graduation of competent veterinarians.

## 2. Research

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

## 3. Public Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

## 4. Public Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

## 5. Veterinary Research and Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

## 6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

## 7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

## 8. Operation and Maintenance

This program provides for cleanliness, repair and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,734,533	9,189,949	9,189,949	9,189,949
2. RESEARCH				
TOTAL FUNDS	6,281,297	6,947,424	7,499,330	6,947,424
3. PUB-SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	7,181,893	6,705,632	6,871,881	6,704,278

## AGENCY PAGE 3

4. PUB-SERVICE - DIAGNOSTIC LAB TOTAL FUNDS	3,992,486	4,027,948	4,027,948	3,956,391
5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS	3,972,910	4,802,781	5,262,327	4,700,836
6. ACADEMIC SUPPORT TOTAL FUNDS	3,396,111	6,057,403	6,426,847	5,990,463
7. INSTITUTIONAL SUPPORT TOTAL FUNDS	353,756	358,481	358,481	358,481
8. OPERATION & MAINTENANCE TOTAL FUNDS	2,963,591	2,471,789	2,771,860	2,443,845

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,500,446	18,975,505	18,975,505	15,032,226
TRAVEL	781,417	1,000,141	1,000,141	1,000,141
CONTRACTUAL SERVICES	13,938,816	13,926,752	13,926,752	13,926,752
COMMODITIES	425,589	548,702	548,702	548,702
CAPITAL OUTLAY - EQUIPMENT	176,674	151,215	200,800	200,800
CAPITAL OUTLAY - VEHICLES	0	38,000	38,000	38,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,609	3,700	3,700	3,700
SUBSIDIES, LOANS & GRANTS	177,145,140	245,360,811	234,895,518	234,895,518
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TOTAL EXPENDITURES	207,970,691	280,004,826	269,589,118	265,645,839
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,202,832	27,914,443	24,607,800	24,607,800
STATE APPROPRIATIONS	19,086,561	19,695,734	19,695,734	18,415,977
STATE SUPPORT SPECIAL FUNDS	4,749,292	10,415,708	0	0
FEDERAL FUNDS	116,044,529	237,541,741	237,541,741	237,541,741
OTHER SPECIAL FUNDS	20,801,920	9,045,000	8,845,000	8,845,000
LESS: EST CASH AVAILABLE	-27,914,443	-24,607,800	-21,101,157	-23,764,679
-----	-----	-----	-----	-----
TOTAL FUNDS	207,970,691	280,004,826	269,589,118	265,645,839
GEN FUND LAPSE	1,053,952	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	229	229	229	200
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	67	67	67	50
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	299	299	299	253
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	19,086,561	19,695,734	19,695,734	18,415,977
STATE SUPPORT SPECIAL FUNDS	4,749,292	10,415,708	0	0
SPECIAL FUNDS	184,134,838	249,893,384	249,893,384	247,229,862
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TOTAL FUNDS	207,970,691	280,004,826	269,589,118	265,645,839

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program.

AGENCY PAGE 2

This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government, and education leaders.

1. Global Business

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

2. Minority and Small Business Development

This program works to facilitate the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the State.

4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of existing in-state industries, the creation of new industries, and ensures that the needs of Mississippi's manufacturers and major commercial businesses are met. This Division markets the State's resources to new start-up businesses, existing manufacturers, and major commercial businesses and provides hands-on management and technical assistance throughout the State.

5. Energy

This program develops and maintains comprehensive energy management plans and programs for the State. The Division's programs are designed to ensure an acceptable, adequate, and dependable supply of energy, while promoting economic development and energy management in Mississippi.

6. Community Services

This program is responsible for building the communities' capacity for future economic growth with technical assistance, training, and funding. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

7. Support Services

This program provides and funds support services to all other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

8. Tourism

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

9. Welcome Centers

This program is responsible for the staffing and operation of twelve travel information centers located on interstate highways and other major entry points into the State.



AGENCY PAGE 3

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. GLOBAL BUSINESS				
TOTAL FUNDS	2,704,585	3,975,481	3,975,481	3,343,885
2. MINORITY & SMALL BUSINESS DEV				
TOTAL FUNDS	1,038,402	1,095,453	1,095,453	1,006,534
3. FINANCIAL RESOURCES				
TOTAL FUNDS	3,562,146	9,793,232	1,493,736	1,087,269
4. EXISTING INDUSTRY & BUSINESS				
TOTAL FUNDS	1,033,740	1,658,084	1,658,084	1,321,166
5. ENERGY				
TOTAL FUNDS	747,506	1,188,502	1,188,502	1,072,921
6. COMMUNITY SERVICES				
TOTAL FUNDS	181,481,356	243,563,474	241,748,474	241,179,057
7. SUPPORT SERVICES				
TOTAL FUNDS	8,879,612	10,251,226	10,251,226	9,333,538
8. TOURISM				
TOTAL FUNDS	6,376,795	6,358,465	6,057,253	5,768,197
9. WELCOME CENTERS				
TOTAL FUNDS	2,146,549	2,120,909	2,120,909	1,533,272

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,147,485	8,951,609	9,245,004	7,410,107
TRAVEL	50,537	89,262	89,262	89,262
CONTRACTUAL SERVICES	2,399,682	5,232,740	3,745,135	2,345,135
COMMODITIES	6,602,660	16,527,087	1,527,087	1,527,087
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,000,000	2,000,000	2,000,000
CAPITAL OUTLAY - EQUIPMENT	40,014	465,857	631,357	223,857
CAPITAL OUTLAY - VEHICLES	2,538	0	0	0
SUBSIDIES, LOANS & GRANTS	2,199,862	3,458,561	3,228,561	3,228,561
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TOTAL EXPENDITURES	18,442,778	36,725,116	20,466,406	16,824,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,227,975	9,708,536	3,834,107	3,834,107
STATE APPROPRIATIONS	6,863,568	8,579,582	10,580,477	8,312,034
STATE SUPPORT SPECIAL FUNDS	1,607,886	3,517,605	0	0
FEDERAL FUNDS	2,022,495	850,000	750,000	750,000
ARCH & HISTORY SPEC FDS	12,502,679	17,000,000	6,500,000	6,500,000
TRUST FUNDS	170,408	153,500	153,500	153,500
NEW CAPITOL R & R	556,303	750,000	750,000	750,000
MISC PRIVATE GRANTS	200,000	0	0	0
LESS: EST CASH AVAILABLE	-9,708,536	-3,834,107	-2,101,678	-3,475,632
-----	-----	-----	-----	-----
TOTAL FUNDS	18,442,778	36,725,116	20,466,406	16,824,009
GEN FUND LAPSE	275,405	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	177	165	169	136
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	9	9	6
PART-TIME	6	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	196	181	185	147
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,863,568	8,579,582	10,580,477	8,312,034
STATE SUPPORT SPECIAL FUNDS	1,607,886	3,517,605	0	0
SPECIAL FUNDS	9,971,324	24,627,929	9,885,929	8,511,975
-----	-----	-----	-----	-----
TOTAL FUNDS	18,442,778	36,725,116	20,466,406	16,824,009

AGENCY PAGE 2

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

## 1. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

## 2. Programs and Communication

This program is responsible for promoting the understanding of Mississippi history through programs and exhibits that connect MDAH's services and resources with the public.

## 3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

## 4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, Museum of Mississippi History and the Mississippi Civil Rights Museum; all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

## 5. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	1,752,907	2,131,303	2,458,100	1,853,167

AGENCY PAGE 3

2. PROGRAMS & COMMUNICATION				
TOTAL FUNDS	102,347	3,748,849	861,244	731,982
3. ARCHIVES & RECORDS SERVICES				
TOTAL FUNDS	2,447,956	2,828,067	3,127,939	2,447,180
4. MUSEUMS				
TOTAL FUNDS	11,708,182	23,231,327	9,266,180	7,239,245
5. HISTORIC PRESERVATION				
TOTAL FUNDS	2,431,386	4,785,570	4,752,943	4,552,435

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	46,000	44,129	50,000	43,465
TOTAL EXPENDITURES	46,000	44,129	50,000	43,465
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	46,000	44,129	50,000	43,465
TOTAL FUNDS	46,000	44,129	50,000	43,465
SUMMARY OF FUNDING -----				
GENERAL FUNDS	46,000	44,129	50,000	43,465
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	46,000	44,129	50,000	43,465

#### AGENCY DESCRIPTION AND PROGRAMS

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Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

#### 1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	46,000	44,129	50,000	43,465

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,464,823	34,027,202	35,027,202	27,141,261
TRAVEL	509,328	937,980	937,980	937,980
CONTRACTUAL SERVICES	30,760,397	35,418,911	35,418,911	33,344,940
COMMODITIES	704,102	1,340,507	1,340,507	1,340,507
CAPITAL OUTLAY - EQUIPMENT	473,427	1,448,376	944,758	793,140
CAPITAL OUTLAY - VEHICLES	334,841	49,000	552,618	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	390	9,600	9,600	9,600
SUBSIDIES, LOANS & GRANTS	54,904,443	196,382,016	196,382,016	205,894,546
	-----	-----	-----	-----
TOTAL EXPENDITURES	115,151,751	269,613,592	270,613,592	269,461,974
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	234,882,744	259,390,721	233,601,273	233,601,273
STATE APPROPRIATIONS	10,132,875	9,980,940	10,980,940	9,829,322
STATE SUPPORT SPECIAL FUNDS	2,380,000	0	0	0
FEDERAL FUNDS	51,283,677	136,397,984	124,064,660	136,397,984
POLLUTION CONTROL	39,453,170	57,344,171	62,246,685	62,246,685
CONSTRUCTION GRANTS	32,412,233	32,942,988	32,393,708	32,393,708
LAND/WATER/GEOLOGY/ADMIN	3,997,773	7,158,061	7,171,552	7,171,552
LESS: EST CASH AVAILABLE	-259,390,721	-233,601,273	-199,845,226	-212,178,550
	-----	-----	-----	-----
TOTAL FUNDS	115,151,751	269,613,592	270,613,592	269,461,974
GEN FUND LAPSE	657,168	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	251
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	229	236	236	231
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	503	510	510	482
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,132,875	9,980,940	10,980,940	9,829,322
STATE SUPPORT SPECIAL FUNDS	2,380,000	0	0	0
SPECIAL FUNDS	102,638,876	259,632,652	259,632,652	259,632,652
	-----	-----	-----	-----
TOTAL FUNDS	115,151,751	269,613,592	270,613,592	269,461,974

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

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and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

#### 1. Pollution Control

This program safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

#### 2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

#### 3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

#### 4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

#### 5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	80,717,050	186,863,844	187,863,844	187,863,844
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	22,669,649	68,464,109	68,464,109	68,464,109

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3. LAND & WATER				
TOTAL FUNDS	2,516,770	2,968,496	2,968,496	2,351,737
4. GEOLOGY				
TOTAL FUNDS	4,519,339	3,929,150	3,929,150	3,618,357
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	4,728,943	7,387,993	7,387,993	7,163,927



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,021,375	13,604,304	14,065,822	13,399,876
TRAVEL	128,234	115,000	130,833	130,833
CONTRACTUAL SERVICES	2,107,127	2,117,433	2,156,638	2,156,638
COMMODITIES	1,780,595	1,745,590	1,831,390	1,753,802
CAPITAL OUTLAY - OTHER THAN EQUIP	3,361,691	465,000	400,000	400,000
CAPITAL OUTLAY - EQUIPMENT	1,244,821	1,479,213	5,760,050	1,480,963
CAPITAL OUTLAY - VEHICLES	335,619	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	420	0	0	0
SUBSIDIES, LOANS & GRANTS	4,440,020	4,100,250	5,160,300	4,100,250
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	29,419,902	23,626,790	29,505,033	23,422,362
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,481,540	13,628,515	14,090,033	13,424,087
FEDERAL FUNDS	5,949,483	3,708,663	8,515,000	8,515,000
SALES & SERVICE CREW	3,059,596	2,589,612	2,500,000	2,500,000
SEVERANCE TAX/FRDP	3,087,691	2,400,000	3,000,000	3,000,000
ACREAGE TAX	1,841,592	1,300,000	1,400,000	1,400,000
LESS: EST CASH AVAILABLE	0	0	0	-5,416,725
-----	-----	-----	-----	-----
TOTAL FUNDS	29,419,902	23,626,790	29,505,033	23,422,362
GEN FUND LAPSE	813,539	0	0	5
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	450	450	450	414
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	8
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	463	463	463	423
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,481,540	13,628,515	14,090,033	13,424,087
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,938,362	9,998,275	15,415,000	9,998,275
-----	-----	-----	-----	-----
TOTAL FUNDS	29,419,902	23,626,790	29,505,033	23,422,362

#### AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the

AGENCY PAGE 2

preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

#### 1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

#### 2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION				
TOTAL FUNDS	14,846,980	12,167,797	15,195,094	12,062,518
2. FOREST MANAGEMENT				
TOTAL FUNDS	14,572,922	11,458,993	14,309,939	11,359,844

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	218,481	225,684	258,215	225,684
CONTRACTUAL SERVICES	27,646	38,000	40,000	38,000
COMMODITIES	11,105	9,000	15,000	9,000
CAPITAL OUTLAY - EQUIPMENT	3,709	0	0	0
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
SUBSIDIES, LOANS & GRANTS	3,193	4,083	5,000	4,083
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	264,134	276,767	338,215	276,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	171,952	157,402	157,402	157,402
STATE APPROPRIATIONS	180,475	170,731	278,215	170,731
GRAND GULF SPECIAL FUNDS	69,109	106,036	60,000	60,000
LESS: EST CASH AVAILABLE	-157,402	-157,402	-157,402	-111,366
-----	-----	-----	-----	-----
TOTAL FUNDS	264,134	276,767	338,215	276,767
GEN FUND LAPSE	12,795	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	180,475	170,731	278,215	170,731
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	83,659	106,036	60,000	106,036
-----	-----	-----	-----	-----
TOTAL FUNDS	264,134	276,767	338,215	276,767

#### AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

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## 1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	264,134	276,767	338,215	276,767

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,030,760	8,355,953	8,623,521	7,945,392
TRAVEL	71,810	118,075	118,075	118,075
CONTRACTUAL SERVICES	5,793,131	6,256,458	3,256,458	3,256,458
COMMODITIES	1,573,290	988,141	988,141	988,141
CAPITAL OUTLAY - EQUIPMENT	313,300	185,155	185,155	185,155
CAPITAL OUTLAY - VEHICLES	237,340	54,053	54,053	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	600	6,250	6,250	6,250
SUBSIDIES, LOANS & GRANTS	11,322,934	7,714,542	7,714,542	7,714,542
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	27,343,165	23,678,627	20,946,195	20,214,013
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,061,586	5,061,586	5,061,586	5,061,586
STATE APPROPRIATIONS	965,922	922,150	1,189,718	913,097
STATE SUPPORT SPECIAL FUNDS	2,883,435	3,000,000	0	0
FEDERAL FUNDS	15,174,770	3,123,804	3,123,804	3,123,804
NFWF - BP SETTLEMENT	350,120	4,835,000	4,835,000	4,835,000
OFF-ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
SALT WATER LICENSE FEES	1,176,674	1,176,674	1,176,674	1,176,674
OTHER NON-FEDERAL FUNDS	3,742,244	7,570,999	7,570,999	7,570,999
LESS: EST CASH AVAILABLE	-5,061,586	-5,061,586	-5,061,586	-5,517,147
-----	-----	-----	-----	-----
TOTAL FUNDS	27,343,165	23,678,627	20,946,195	20,214,013
GEN FUND LAPSE	85,600	0	0	0
ST SUPT FUND LAPSE	116,565	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	104	104	104	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	70
PART-TIME	1	1	1	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	183	183	183	168
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	965,922	922,150	1,189,718	913,097
STATE SUPPORT SPECIAL FUNDS	2,883,435	3,000,000	0	0
SPECIAL FUNDS	23,493,808	19,756,477	19,756,477	19,300,916
-----	-----	-----	-----	-----
TOTAL FUNDS	27,343,165	23,678,627	20,946,195	20,214,013

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## AGENCY DESCRIPTION AND PROGRAMS

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The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

## 1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

## 2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

## 3. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

## 4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

## 5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

## 6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

## 7. Grand Bay National Estuarine Research Reserve

This program is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

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SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES				
TOTAL FUNDS	5,317,003	7,577,505	7,743,063	7,456,510
2. COASTAL RESOURCES MANAGEMENT				
TOTAL FUNDS	1,885,024	4,138,500	4,138,500	4,110,796
3. TIDELANDS TRUST FUND				
TOTAL FUNDS	0	0	0	0
4. MARINE PATROL				
TOTAL FUNDS	3,000,574	2,631,367	2,733,377	2,547,048
5. FINANCE & ADMINISTRATION				
TOTAL FUNDS	5,418,570	8,169,430	5,169,430	4,946,339
6. COASTAL RESTORATION/RESILIENCY				
TOTAL FUNDS	10,881,306	536,191	536,191	528,972
7. GR BAY NATL ESTUARINE RSRCH RES				
TOTAL FUNDS	840,688	625,634	625,634	624,348

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,679,559	1,546,751	1,792,703	1,398,102
TRAVEL	32,561	38,000	32,000	32,000
CONTRACTUAL SERVICES	384,363	325,000	1,344,901	325,000
COMMODITIES	64,382	22,565	59,250	28,565
CAPITAL OUTLAY - VEHICLES	0	0	79,500	0
SUBSIDIES, LOANS & GRANTS	14,081	50	50	50
TOTAL EXPENDITURES	2,174,946	1,932,366	3,308,404	1,783,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	76,500	0	0
STATE APPROPRIATIONS	2,148,446	1,855,866	3,308,404	1,783,717
FEDERAL FUNDS	103,000	0	0	0
LESS: EST CASH AVAILABLE	-76,500	0	0	0
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717
GEN FUND LAPSE	161,489	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	33	33	33	31
SUMMARY OF FUNDING				
GENERAL FUNDS	2,148,446	1,855,866	3,308,404	1,783,717
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	26,500	76,500	0	0
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717

#### AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Oil and Gas Board will have their support provided by the General Fund.



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## 1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,174,946	1,932,366	3,308,404	1,783,717

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	750,377	781,943	1,029,271	782,924
TRAVEL	26,536	50,000	55,000	41,000
CONTRACTUAL SERVICES	278,406	2,466,756	3,633,700	2,466,996
COMMODITIES	47,860	60,000	78,517	60,000
CAPITAL OUTLAY - EQUIPMENT	16,044	0	25,000	0
CAPITAL OUTLAY - VEHICLES	0	0	70,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	577,449	566,870	800,000	566,870
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,696,772	3,925,569	5,691,488	3,917,790
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	484,310	620,435	353,197	353,197
STATE APPROPRIATIONS	714,518	611,870	985,569	603,870
FEDERAL FUNDS	771,035	2,693,461	4,047,601	4,047,601
SPECIAL FUNDS CAR TAG	7,650	8,000	8,000	8,000
OTHER SPECIAL FUNDS	339,694	345,000	393,607	393,607
LESS: EST CASH AVAILABLE	-620,435	-353,197	-96,486	-1,488,485
	-----	-----	-----	-----
TOTAL FUNDS	1,696,772	3,925,569	5,691,488	3,917,790
GEN FUND LAPSE	37,525	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	3
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	17	14
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	714,518	611,870	985,569	603,870
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	982,254	3,313,699	4,705,919	3,313,920
	-----	-----	-----	-----
TOTAL FUNDS	1,696,772	3,925,569	5,691,488	3,917,790

#### AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the

AGENCY PAGE 2

federal government, state agencies and local soil and water districts. The Commission ensures that all local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

#### 1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

#### 2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

#### 3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE TOTAL FUNDS	998,477	1,536,123	1,072,352	1,072,352
2. WATER QUALITY TOTAL FUNDS	695,265	2,386,378	4,616,068	2,842,370
3. SURFACE MINING PERMITS TOTAL FUNDS	3,030	3,068	3,068	3,068

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	165,972	60,000	160,000	170,448
TRAVEL	76,640	82,000	85,000	82,000
CONTRACTUAL SERVICES	137,572	279,000	220,000	168,552
COMMODITIES	9,559	15,000	15,000	15,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	389,743	436,000	480,000	436,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	174,806	150,644	200,000	150,644
TTWDA SPECIAL FUNDS	162	70,581	65,225	70,581
TTWDA - ALABAMA	89,775	89,775	89,775	89,775
TTWDA - TENNESSEE	50,000	50,000	50,000	50,000
TTWDA - KENTUCKY	75,000	75,000	75,000	75,000
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TOTAL FUNDS	389,743	436,000	480,000	436,000
GEN FUND LAPSE	9,180	0	0	0

## SUMMARY OF POSITIONS

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## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	2	1
PART-TIME	1	1	1	1

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	2	2	3	2

## SUMMARY OF FUNDING

-----

GENERAL FUNDS	174,806	150,644	200,000	150,644
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	214,937	285,356	280,000	285,356
-----	-----	-----	-----	-----
TOTAL FUNDS	389,743	436,000	480,000	436,000

## AGENCY DESCRIPTION AND PROGRAMS

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The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

AGENCY PAGE 2

## 1. Waterway Development

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	389,743	436,000	480,000	436,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,608,386	34,515,881	35,261,207	28,860,134
TRAVEL	249,816	380,025	380,025	380,025
CONTRACTUAL SERVICES	16,667,478	19,176,074	20,666,001	19,136,973
COMMODITIES	7,201,317	9,005,899	9,148,399	9,005,899
CAPITAL OUTLAY - OTHER THAN EQUIP	5,094,386	3,326,732	3,326,732	3,326,732
CAPITAL OUTLAY - EQUIPMENT	2,846,842	4,845,422	4,495,422	4,495,422
CAPITAL OUTLAY - VEHICLES	3,264,000	1,389,000	1,939,000	0
SUBSIDIES, LOANS & GRANTS	5,702,290	5,194,118	5,194,118	5,084,748
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	64,634,515	77,833,151	80,410,904	70,289,933
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,226,331	3,433,802	0	0
STATE APPROPRIATIONS	7,563,929	5,875,010	7,967,763	5,195,160
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
OTHER SPECIAL FUNDS	53,152,722	68,399,004	72,032,806	70,532,806
LESS: EST CASH AVAILABLE	-3,433,802	0	0	-5,563,368
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TOTAL FUNDS	64,634,515	77,833,151	80,410,904	70,289,933
GEN FUND LAPSE	403,834	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	532
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	53	53	65	47
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	712	712	724	579
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,563,929	5,875,010	7,967,763	5,195,160
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	56,945,251	71,832,806	72,032,806	64,969,438
-----	-----	-----	-----	-----
TOTAL FUNDS	64,634,515	77,833,151	80,410,904	70,289,933

#### AGENCY DESCRIPTION AND PROGRAMS

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House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three operating bureaus: Fisheries and Wildlife, Parks and

AGENCY PAGE 2

Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	13,137,893	20,408,990	20,408,990	18,295,001
2. FISHERIES				
TOTAL FUNDS	5,391,018	6,470,808	6,470,808	6,284,304
3. WILDLIFE				
TOTAL FUNDS	10,499,359	11,541,767	11,541,767	11,049,069
4. LAW ENFORCEMENT				
TOTAL FUNDS	15,239,712	16,120,310	16,120,310	14,023,851
5. SPECIAL PROJECTS				
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000
6. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0
7. PARKS				
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238
8. MUSEUM				
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,913,089	27,555,546	27,555,546	23,074,896
TRAVEL	228,007	317,820	317,820	317,820
CONTRACTUAL SERVICES	9,117,107	10,220,524	10,220,524	10,220,524
COMMODITIES	5,456,742	6,234,222	6,234,222	6,234,222
CAPITAL OUTLAY - OTHER THAN EQUIP	4,590,634	2,676,732	2,676,732	2,676,732
CAPITAL OUTLAY - EQUIPMENT	2,581,150	4,076,922	4,076,922	4,076,922
CAPITAL OUTLAY - VEHICLES	1,699,065	409,000	409,000	0
SUBSIDIES, LOANS & GRANTS	2,682,188	3,051,109	3,051,109	3,051,109
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TOTAL EXPENDITURES	44,267,982	54,541,875	54,541,875	49,652,225
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,380,119	0	0	0
STATE APPROPRIATIONS	0	58,593	58,593	58,593
FEDERAL FUNDS	12,571,700	13,912,782	13,912,782	13,912,782
MDWFP SPECIAL FUNDS	18,467,480	34,145,500	34,145,500	34,145,500
OFF-ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
FINES & PENALTIES	1,416,366	100,000	100,000	100,000
RENT - STATE PROPERTY	682,317	575,000	575,000	575,000
LESS: EST CASH AVAILABLE	0	0	0	-4,889,650
-----	-----	-----	-----	-----
TOTAL FUNDS	44,267,982	54,541,875	54,541,875	49,652,225
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	394
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	40	40	52	33
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	479	479	491	427
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	58,593	58,593	58,593
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	44,267,982	54,483,282	54,483,282	49,593,632
-----	-----	-----	-----	-----
TOTAL FUNDS	44,267,982	54,541,875	54,541,875	49,652,225

#### AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.



## AGENCY PAGE 2

## 1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

## 2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

## 3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and ensuring socioeconomic and educational opportunities.

## 4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	13,137,893	20,408,990	20,408,990	18,295,001
2. FISHERIES TOTAL FUNDS	5,391,018	6,470,808	6,470,808	6,284,304
3. WILDLIFE TOTAL FUNDS	10,499,359	11,541,767	11,541,767	11,049,069
4. LAW ENFORCEMENT TOTAL FUNDS	15,239,712	16,120,310	16,120,310	14,023,851

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	0	350,000	0	0
CAPITAL OUTLAY - VEHICLES	1,486,588	950,000	1,500,000	0
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TOTAL EXPENDITURES	1,486,588	1,300,000	1,500,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	350,790	0	0	0
LICENSE SALES	1,022,138	1,300,000	1,500,000	0
SALE OF PERSONAL PROPERTY	113,660	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,486,588	1,300,000	1,500,000	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0

#### AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

#### 1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,486,588	1,300,000	1,500,000	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,735,053	1,960,335	2,705,661	2,108,806
TRAVEL	16,269	32,205	32,205	32,205
CONTRACTUAL SERVICES	1,564,372	1,418,244	1,560,744	1,379,143
COMMODITIES	291,929	303,177	445,677	303,177
CAPITAL OUTLAY - EQUIPMENT	41,012	33,500	33,500	33,500
SUBSIDIES, LOANS & GRANTS	330,959	268,009	268,009	158,639
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,979,594	4,015,470	5,045,796	4,015,470
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,115,739	0	0	0
STATE APPROPRIATIONS	1,739,705	1,645,003	2,390,329	1,645,003
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
FEDERAL FUNDS	546,446	875,838	875,838	875,838
USER FEES	445,589	1,359,294	1,359,294	1,359,294
SALES	6,780	10,000	10,000	10,000
-----	-----	-----	-----	-----
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470
GEN FUND LAPSE	92,881	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	28
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	10
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	40	38
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,739,705	1,645,003	2,390,329	1,645,003
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	410,335	125,335
SPECIAL FUNDS	2,114,554	2,245,132	2,245,132	2,245,132
-----	-----	-----	-----	-----
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

#### AGENCY DESCRIPTION AND PROGRAMS

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The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

## AGENCY PAGE 2

## 1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	3,979,594	4,015,470	5,045,796	4,015,470

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,960,244	5,000,000	5,000,000	3,676,432
TRAVEL	5,540	20,000	20,000	20,000
CONTRACTUAL SERVICES	5,945,673	6,597,306	7,944,733	6,597,306
COMMODITIES	1,446,683	2,333,500	2,333,500	2,333,500
CAPITAL OUTLAY - OTHER THAN EQUIP	0	400,000	400,000	400,000
CAPITAL OUTLAY - EQUIPMENT	192,880	270,000	270,000	270,000
CAPITAL OUTLAY - VEHICLES	78,347	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	2,459,143	1,575,000	1,575,000	1,575,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,088,510	16,225,806	17,573,233	14,872,238
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,433,802	0	0
STATE APPROPRIATIONS	5,824,224	4,171,414	5,518,841	3,491,564
FEDERAL FUNDS	2,804,497	454,646	1,975,000	1,975,000
USER FEES	8,870,826	8,165,944	10,079,392	10,079,392
SALE OF PERSONAL PROPERTY	22,765	0	0	0
LESS: EST CASH AVAILABLE	-3,433,802	0	0	-673,718
	-----	-----	-----	-----
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238
GEN FUND LAPSE	310,953	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	110
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	193	193	193	114
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,824,224	4,171,414	5,518,841	3,491,564
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,264,286	12,054,392	12,054,392	11,380,674
	-----	-----	-----	-----
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238

#### AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

AGENCY PAGE 2

## 1. Parks

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	14,088,510	16,225,806	17,573,233	14,872,238

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	0	10,000	10,000	10,000
CONTRACTUAL SERVICES	40,326	940,000	940,000	940,000
COMMODITIES	5,963	135,000	135,000	135,000
CAPITAL OUTLAY - OTHER THAN EQUIP	503,752	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	31,800	115,000	115,000	115,000
SUBSIDIES, LOANS & GRANTS	230,000	300,000	300,000	300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	811,841	1,750,000	1,750,000	1,750,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	379,683	0	0	0
GULF/WILDLIFE PROTECTION	0	50,000	50,000	50,000
PARKS TIMBER	11,158	400,000	400,000	400,000
PEARL RVR/WILDLIFE TIMBER	22,880	790,000	790,000	790,000
WATERFOWL	398,120	510,000	510,000	510,000
-----	-----	-----	-----	-----
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	811,841	1,750,000	1,750,000	1,750,000
-----	-----	-----	-----	-----
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000

#### AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

#### 1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	811,841	1,750,000	1,750,000	1,750,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,033,177	9,713,716	10,340,079	9,556,073
TRAVEL	138,413	120,000	120,000	120,000
CONTRACTUAL SERVICES	1,663,627	1,551,715	1,551,715	1,551,715
COMMODITIES	479,370	420,000	420,000	420,000
CAPITAL OUTLAY - OTHER THAN EQUIP	19,424	0	0	0
CAPITAL OUTLAY - EQUIPMENT	134,138	200,000	200,000	200,000
CAPITAL OUTLAY - VEHICLES	185,567	0	150,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	69,948	5,000	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	11,723,664	12,011,431	12,787,794	11,853,788
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,382,550	11,881,431	12,657,794	11,723,788
FEDERAL FUNDS	341,114	0	0	0
PROPANE EDUC/RESEARCH FD	0	130,000	130,000	130,000
-----	-----	-----	-----	-----
TOTAL FUNDS	11,723,664	12,011,431	12,787,794	11,853,788
GEN FUND LAPSE	1,461,623	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	153	139	140	136
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	5	5	5
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	153	144	145	141

## SUMMARY OF FUNDING

GENERAL FUNDS	11,382,550	11,881,431	12,657,794	11,723,788
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	341,114	130,000	130,000	130,000
-----	-----	-----	-----	-----
TOTAL FUNDS	11,723,664	12,011,431	12,787,794	11,853,788

## AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to insurance companies, corporations, associations and fraternal orders, their agents and adjusters. In performance of this charge, the Department licenses and regulates the practices of all insurance companies, agents, burial associations, fraternal societies, bail bondsmen, and other entities engaged in the business of insurance. The Insurance Commissioner is responsible for licensing



AGENCY PAGE 2

manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 1978 Legislature enacted a standard fire code, which the Commissioner of Insurance, as State Fire Marshal, acting through the State Chief Deputy Fire Marshal investigates all fires called to his attention occurring in the state and administers the Mississippi Fire Prevention Code through the State Fire Marshal's Division. The Department of Insurance also has responsibility for handling the collection of insurance fees and taxes and the inspection, testing, maintenance, alteration and repair of elevators and other conveyances. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Department of Insurance will have their support provided by the General Fund.

#### 1. Lic and Reg MS Insurance Companies and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, and fraternal societies. The program requires licensing of manufacturers and dealers of mobile homes and regulating practices, including inspection of their manufacturing techniques, inspecting and investigating every fire occurring within the state, elevator inspection and other conveyances.

#### 2. Liquefied Compressed Gas

This program provides the State Fire Marshal with exclusive power and authority to administer and enforce certain laws, which include inspecting any liquefied compress gas container, system, pump, equipment, tank car, storage tank, or vehicle in which any liquefied gas is present.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	11,643,241	11,711,431	12,487,794	11,570,848
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	80,423	300,000	300,000	282,940

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,816,814	3,668,298	4,033,867	3,662,380
TRAVEL	12,608	30,000	50,000	30,000
CONTRACTUAL SERVICES	422,250	412,437	562,437	412,437
COMMODITIES	571,628	601,062	526,062	486,062
CAPITAL OUTLAY - EQUIPMENT	603,946	277,081	176,381	176,381
CAPITAL OUTLAY - VEHICLES	37,002	67,500	1,100,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	400
SUBSIDIES, LOANS & GRANTS	65,930	50,400	50,000	50,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,530,178	5,107,178	6,499,147	4,817,660
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,037,768	5,107,178	6,499,147	4,817,660
FEDERAL FUNDS	492,410	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	5,530,178	5,107,178	6,499,147	4,817,660
GEN FUND LAPSE	368,557	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	63	63	60
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	63	63	63	60

## SUMMARY OF FUNDING

GENERAL FUNDS	5,037,768	5,107,178	6,499,147	4,817,660
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	492,410	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	5,530,178	5,107,178	6,499,147	4,817,660

## AGENCY DESCRIPTION AND PROGRAMS

Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, established the State Fire Academy, as a special fund account under the supervision of a Board. The Board is composed of the Commissioner of Insurance, Manager of the State Rating Bureau, President of State Fire Fighters' Association, President of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total tax collected on gross fire premiums paid in the State of

AGENCY PAGE 2

Mississippi. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the State Fire Academy will have their support provided by the General Fund.

#### 1. Training

This program provides for the proper training and education to the fire personnel of the state to help improve the safety of the citizens and to help decrease the number of deaths, injuries and loss of property due to fire.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,530,178	5,107,178	6,499,147	4,817,660

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	109,431,139	114,100,527	114,100,527	97,241,168
TRAVEL	580,984	558,633	558,633	558,633
CONTRACTUAL SERVICES	210,831,411	203,868,442	224,386,520	216,735,429
COMMODITIES	10,011,836	10,607,204	10,607,204	10,607,204
CAPITAL OUTLAY - OTHER THAN EQUIP	8,768	1,544,445	1,544,445	1,544,445
CAPITAL OUTLAY - EQUIPMENT	2,047,228	1,198,183	1,198,183	1,198,183
CAPITAL OUTLAY - VEHICLES	1,767,346	0	50,000	0
SUBSIDIES, LOANS & GRANTS	2,657,825	2,980,870	2,980,870	2,980,870
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	337,336,537	334,858,304	355,426,382	330,865,932
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,101,504	8,382,744	7,776,542	7,776,542
STATE APPROPRIATIONS	315,027,646	309,935,445	329,553,523	305,286,414
OTHER FUNDS	16,590,131	24,316,657	23,131,668	22,838,328
LESS: EST CASH AVAILABLE	-8,382,744	-7,776,542	-5,035,351	-5,035,352
-----	-----	-----	-----	-----
TOTAL FUNDS	337,336,537	334,858,304	355,426,382	330,865,932
GEN FUND LAPSE	11,052,034	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2,809	2,809	2,809	2,255
PART-TIME	14	14	14	12

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	125	125	125	115
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	2,948	2,948	2,948	2,382
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## SUMMARY OF FUNDING

GENERAL FUNDS	315,027,646	309,935,445	329,553,523	305,286,414
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,308,891	24,922,859	25,872,859	25,579,518
-----	-----	-----	-----	-----
TOTAL FUNDS	337,336,537	334,858,304	355,426,382	330,865,932

## AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and created the Divisions of Administration & Finance and Community Corrections with the department. The Division of Community Corrections serves as the administrative agency for the Probation and Parole Board. Senate

AGENCY PAGE 2

Bill 2877 of the 2016 Regular Legislative Session established an organizational and funding structure for the department with the following budget units: Central Office, Farming Operations, Parole Board, Private Prisons, Medical Services, Regional Facilities, Community Corrections, Reimbursement - Local Confinement, Central Mississippi Correctional, Parchman, and South Mississippi Correctional.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	59,136,781	56,447,481	56,447,481	54,086,429
2. FARMING OPERATIONS TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
3. PAROLE BOARD TOTAL FUNDS	756,853	664,043	664,043	664,043
4. PRIVATE PRISONS TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
5. MEDICAL SERVICES TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395
6. REGIONAL FACILITIES TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
7. PROBATION/PAROLE TOTAL FUNDS	21,501,805	22,152,441	22,152,441	21,677,583
8. COMMUNITY WORK CENTERS TOTAL FUNDS	6,323,275	6,748,198	6,748,198	6,417,527
9. RESTITUTION CENTERS TOTAL FUNDS	2,012,556	2,011,656	2,011,656	1,894,900
10. TECHNICAL VIOLATION CENTERS TOTAL FUNDS	2,359,275	2,359,275	2,359,275	2,294,370
11. LOCAL CONFINEMENT TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
12. INSTITUTIONAL SECURITY TOTAL FUNDS	50,151,015	52,821,287	52,821,287	42,145,913
13. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	15,187,145	15,896,895	15,896,895	13,880,918

AGENCY PAGE 3

14. EVIDENCED BASED INTERVENTION				
TOTAL FUNDS	1,634,016	1,634,016	1,634,016	1,454,520
15. NON-EVIDENCED BASED INTERVENT				
TOTAL FUNDS	2,205,136	2,609,515	2,609,515	2,406,375
16. YOUTHFUL OFFENDER SCHOOL				
TOTAL FUNDS	1,496,990	1,496,990	1,496,990	1,302,661

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,087,097	13,087,097	13,087,097	11,235,058
TRAVEL	216,475	216,475	216,475	216,475
CONTRACTUAL SERVICES	28,581,314	10,046,673	10,046,673	10,046,673
COMMODITIES	4,343,338	3,944,724	3,944,724	3,944,724
CAPITAL OUTLAY - EQUIPMENT	1,841,551	911,473	911,473	911,473
CAPITAL OUTLAY - VEHICLES	626,756	0	0	0
SUBSIDIES, LOANS & GRANTS	1,921,611	2,524,812	2,524,812	2,524,812
	-----	-----	-----	-----
TOTAL EXPENDITURES	50,618,142	30,731,254	30,731,254	28,879,215
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,850,193	3,954,190	3,307,749	3,307,749
STATE APPROPRIATIONS	49,456,469	25,293,951	25,293,951	23,441,912
IWF	4,872,202	3,265,862	3,265,862	3,265,862
GRANTS	14,798	150,000	150,000	150,000
OTHER SPECIAL FUNDS	1,617,191	1,375,000	1,375,000	1,375,000
GOVERNOR'S BUDGET CUTS	-4,238,521	0	0	0
LESS: EST CASH AVAILABLE	-3,954,190	-3,307,749	-2,661,308	-2,661,308
	-----	-----	-----	-----
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	204	204	204	176
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	214	214	214	185
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	49,456,469	25,293,951	25,293,951	23,441,912
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,161,673	5,437,303	5,437,303	5,437,303
	-----	-----	-----	-----
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215

#### AGENCY DESCRIPTION AND PROGRAMS

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides services to the victim population in the state.

AGENCY PAGE 2

## 1. General Administration

This program provides the following services to institutional and field operations of the department: executive management; policy, planning, research, and evaluation; records management; internal accountability (internal audit/compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); recycling, and corrections investigations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	50,618,142	30,731,254	30,731,254	28,879,215



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,426,990	24,423,990	24,423,990	21,275,676
TRAVEL	36,392	36,392	36,392	36,392
CONTRACTUAL SERVICES	1,504,452	5,443,180	5,443,180	5,443,180
COMMODITIES	1,569,154	1,268,654	1,268,654	1,268,654
CAPITAL OUTLAY - VEHICLES	303,519	0	0	0
SUBSIDIES, LOANS & GRANTS	280,156	0	0	0
-----				
TOTAL EXPENDITURES	28,120,663	31,172,216	31,172,216	28,023,902
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	200,955	200,955	200,955	200,955
STATE APPROPRIATIONS	27,503,163	30,554,716	30,554,716	27,406,402
GRANTS	342,500	342,500	342,500	342,500
OTHER SPECIAL FUNDS	275,000	275,000	275,000	275,000
LESS: EST CASH AVAILABLE	-200,955	-200,955	-200,955	-200,955
-----				
TOTAL FUNDS	28,120,663	31,172,216	31,172,216	28,023,902
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	663	663	663	589
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	7
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	675	675	675	598
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	27,503,163	30,554,716	30,554,716	27,406,402
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	617,500	617,500	617,500	617,500
-----				
TOTAL FUNDS	28,120,663	31,172,216	31,172,216	28,023,902

#### AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Correctional includes administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

AGENCY PAGE 2

## 1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

## 2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

## 3. Other Institutional Services

This program provides the following miscellaneous services to the facility: offender services (inmate classification to determine custody level); institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

## 4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

## 5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

## 6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 17 years or younger who have been incarcerated in the adult system. The school works to advance the academic level of offender students with the goal of obtaining a General Equivalency Diploma (GED).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	1,661,858	6,256,239	6,256,239	6,134,815
2. INSTITUTIONAL SECURITY TOTAL FUNDS	17,948,592	17,587,694	17,587,694	15,262,783
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	5,951,966	4,715,657	4,715,657	4,277,396
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	353,665	353,665	353,665	319,266

AGENCY PAGE 3

5. NON-EVIDENCED BASED INTERVENT  
TOTAL FUNDS

707,592

761,971

761,971

726,981

6. YOUTHFUL OFFENDER SCHOOL  
TOTAL FUNDS

1,496,990

1,496,990

1,496,990

1,302,661

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,531,054	28,531,054	28,531,054	27,523,172
TRAVEL	221,212	221,212	221,212	221,212
CONTRACTUAL SERVICES	4,546,608	4,954,171	4,954,171	4,954,171
COMMODITIES	602,621	602,621	602,621	602,621
CAPITAL OUTLAY - EQUIPMENT	2,325	0	0	0
CAPITAL OUTLAY - VEHICLES	332,904	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,236,724	34,309,058	34,309,058	33,301,176
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,660,075	1,585,441	1,428,396	1,428,396
STATE APPROPRIATIONS	16,057,016	19,967,024	19,967,024	18,959,143
SUPERVISION FEES	11,623,820	14,184,989	13,500,000	13,500,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
GOVERNOR'S BUDGET CUTS	-1,018,746	0	0	0
LESS: EST CASH AVAILABLE	-1,585,441	-1,428,396	-586,362	-586,363
	-----	-----	-----	-----
TOTAL FUNDS	33,236,724	34,309,058	34,309,058	33,301,176
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	597	597	597	520
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	87	87	87	86
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	684	684	684	606
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,057,016	19,967,024	19,967,024	18,959,143
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	17,179,708	14,342,034	14,342,034	14,342,033
	-----	-----	-----	-----
TOTAL FUNDS	33,236,724	34,309,058	34,309,058	33,301,176

## AGENCY DESCRIPTION AND PROGRAMS

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Community Corrections includes administration, evidenced and non-evidenced based rehabilitation instruction, all probation/parole operations, Community Work Centers, Restitution Centers, and Technical Violation Centers.

AGENCY PAGE 2

## 1. General Administration

This program directs, coordinates, and administers planning and performance improvement of field and residential services for Community Corrections operations including the following functions: executive management; property management/building services; and support services (clerical, mail, security).

## 2. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS) and those sentenced to Intensive Supervision Program (ISP or house arrest) to ensure the safety of the citizen of the State of Mississippi.

## 3. Community Work Centers

This program provides an alternative facility for inmates to finish serving their sentences where inmates perform work for cities, state agencies and charitable organizations.

## 4. Restitution Centers

This program operates facilities (Restitution Centers) throughout the state to house offenders sentenced to court ordered restitution to enable offenders to work for wages in the community and pay restitution to victims and pay court costs and fees.

## 5. Technical Violation Centers

This program provides an alternative to incarcerating probation technical violators for the remainder of their sentence. The technical violation centers house technical violators for 90 days for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation to lower inmate population by providing an alternate program for technical violators.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	1,039,813	1,037,488	1,037,488	1,016,796
2. PROBATION/PAROLE TOTAL FUNDS	21,501,805	22,152,441	22,152,441	21,677,583
3. COMMUNITY WORK CENTERS TOTAL FUNDS	6,323,275	6,748,198	6,748,198	6,417,527
4. RESTITUTION CENTERS TOTAL FUNDS	2,012,556	2,011,656	2,011,656	1,894,900
5. TECHNICAL VIOLATION CENTERS TOTAL FUNDS	2,359,275	2,359,275	2,359,275	2,294,370

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	275,973	255,804	255,804	256,343
CONTRACTUAL SERVICES	65,514,363	64,802,417	71,181,652	70,106,173
SUBSIDIES, LOANS & GRANTS	453,879	453,879	453,879	453,879
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	66,244,215	65,512,100	71,891,335	70,816,395
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	505,175	656,045	806,045	806,045
STATE APPROPRIATIONS	66,244,215	65,512,100	70,991,335	69,916,395
MEDICAL SERVICES	150,870	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-656,045	-806,045	-56,045	-56,045
-----	-----	-----	-----	-----
TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	66,244,215	65,512,100	70,991,335	69,916,395
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	900,000	900,000
-----	-----	-----	-----	-----
TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395

#### AGENCY DESCRIPTION AND PROGRAMS

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and dental services.

#### 1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and private prisons. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	66,244,215	65,512,100	71,891,335	70,816,395

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,682,910	30,682,910	30,682,910	23,577,826
TRAVEL	40,515	40,515	40,515	40,515
CONTRACTUAL SERVICES	2,245,353	9,772,645	9,772,645	9,772,645
COMMODITIES	1,401,640	2,005,803	2,005,803	2,005,803
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,544,445	1,544,445	1,544,445
CAPITAL OUTLAY - EQUIPMENT	16,356	0	0	0
CAPITAL OUTLAY - VEHICLES	223,517	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	31,610,291	44,046,318	44,046,318	36,941,234
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	230,401	230,401	230,401	230,401
STATE APPROPRIATIONS	30,609,460	42,695,487	42,695,487	35,590,403
GRANTS	750,000	1,050,831	1,050,831	1,050,831
OTHER SPECIAL FUNDS	250,831	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-230,401	-230,401	-230,401	-230,401
-----	-----	-----	-----	-----
TOTAL FUNDS	31,610,291	44,046,318	44,046,318	36,941,234
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	894	894	894	617
PART-TIME	11	11	11	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	8
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	918	918	918	634
SUMMARY OF FUNDING -----				
GENERAL FUNDS	30,609,460	42,695,487	42,695,487	35,590,403
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,000,831	1,350,831	1,350,831	1,350,831
-----	-----	-----	-----	-----
TOTAL FUNDS	31,610,291	44,046,318	44,046,318	36,941,234

#### AGENCY DESCRIPTION AND PROGRAMS

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Parchman includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.



AGENCY PAGE 2

## 1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

## 2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

## 3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

## 4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes cognitive behavioral treatment/therapy; literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

## 5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction and faith based/religious studies programs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	2,642,684	10,359,169	10,359,169	10,167,875
2. INSTITUTIONAL SECURITY TOTAL FUNDS	21,521,686	23,948,169	23,948,169	18,149,283
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	5,630,406	7,573,465	7,573,465	6,654,447
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	919,690	919,690	919,690	836,498
5. NON-EVIDENCED BASED INTERVENT TOTAL FUNDS	895,825	1,245,825	1,245,825	1,133,131

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	718,401	662,531	662,531	662,531
TRAVEL	27,069	1,512	1,512	1,512
CONTRACTUAL SERVICES	11,383	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	756,853	664,043	664,043	664,043
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	756,853	664,043	664,043	664,043
	-----	-----	-----	-----
TOTAL FUNDS	756,853	664,043	664,043	664,043
GEN FUND LAPSE	38,349	0	0	0

## SUMMARY OF POSITIONS

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## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8

## SUMMARY OF FUNDING

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GENERAL FUNDS	756,853	664,043	664,043	664,043
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	756,853	664,043	664,043	664,043

## AGENCY DESCRIPTION AND PROGRAMS

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Section 47-7-17, Mississippi Code of 1972, Annotated, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

## 1. Parole Board

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and

AGENCY PAGE 2

productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	756,853	664,043	664,043	664,043

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	61,035,278	56,784,438	70,923,281	65,022,477
	-----	-----	-----	-----
TOTAL EXPENDITURES	61,035,278	56,784,438	70,923,281	65,022,477
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,035,278	56,784,438	70,923,281	65,022,477
	-----	-----	-----	-----
TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
GEN FUND LAPSE	11,013,685	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477

#### AGENCY DESCRIPTION AND PROGRAMS -----

Private Prisons house 3,375 authorized beds at the following facilities: East Mississippi Correctional Facility houses 1,000 medium security beds and 375 maximum security beds for mentally ill offenders; Marshall County Correctional Facility houses 950 medium security beds and 50 maximum security beds; and Wilkinson County Correctional Facility houses 1,000 various security level beds.

#### 1. Private Prisons

This program provides the operating expenses and debt services for three private prisons located in the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	61,035,278	56,784,438	70,923,281	65,022,477

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	39,035,521	37,688,832	37,688,832	37,123,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	39,035,521	37,688,832	37,688,832	37,123,500
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,035,521	37,688,832	37,688,832	37,123,500
	-----	-----	-----	-----
TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
SUMMARY OF FUNDING -----				
GENERAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500

#### AGENCY DESCRIPTION AND PROGRAMS

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Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 274 to 355 medium security beds, which includes: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

#### 1. Regional Facilities

This program covers the operating expenses associated with the fifteen Regional Facilities located in the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	39,035,521	37,688,832	37,688,832	37,123,500

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	6,349,972	7,298,421	7,298,421	7,188,945
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,349,972	7,298,421	7,298,421	7,188,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,349,972	7,298,421	7,298,421	7,188,945
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945

#### AGENCY DESCRIPTION AND PROGRAMS

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. However, the department does not provide reimbursement for inmates in 25 counties who work in the Joint State County Work Program.

#### 1. Local Confinement

This program provides reimbursement for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court imposed limits.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	6,349,972	7,298,421	7,298,421	7,188,945

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,329,450	15,934,137	15,934,137	12,430,898
TRAVEL	38,027	38,027	38,027	38,027
CONTRACTUAL SERVICES	1,541,162	6,694,948	6,694,948	6,694,948
COMMODITIES	1,251,796	1,251,796	1,251,796	1,251,796
CAPITAL OUTLAY - OTHER THAN EQUIP	8,768	0	0	0
CAPITAL OUTLAY - VEHICLES	252,971	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	18,422,174	23,918,908	23,918,908	20,415,669
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	234,240	234,240	234,240	234,240
STATE APPROPRIATIONS	17,979,699	23,476,433	23,476,433	19,973,194
OTHER SPECIAL FUNDS	174,632	174,632	174,632	174,632
GRANTS	267,843	267,843	267,843	267,843
LESS: EST CASH AVAILABLE	-234,240	-234,240	-234,240	-234,240
-----	-----	-----	-----	-----
TOTAL FUNDS	18,422,174	23,918,908	23,918,908	20,415,669
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	431	431	431	339
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	435	435	435	343
SUMMARY OF FUNDING -----				
GENERAL FUNDS	17,979,699	23,476,433	23,476,433	19,973,194
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	442,475	442,475	442,475	442,475
-----	-----	-----	-----	-----
TOTAL FUNDS	18,422,174	23,918,908	23,918,908	20,415,669

#### AGENCY DESCRIPTION AND PROGRAMS

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South Mississippi Correctional includes administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

#### 1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical).

AGENCY PAGE 2

mail, security); and corrections investigations.

## 2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

## 3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

## 4. Evidenced Based Intervention

This program provides rehabilitative instruction through community based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

## 5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION TOTAL FUNDS	3,174,284	8,063,331	8,063,331	7,887,728
2. INSTITUTIONAL SECURITY TOTAL FUNDS	10,680,737	11,285,424	11,285,424	8,733,847
3. OTHER INSTITUTIONAL SERVICES TOTAL FUNDS	3,604,773	3,607,773	3,607,773	2,949,075
4. EVIDENCED BASED INTERVENTION TOTAL FUNDS	360,661	360,661	360,661	298,756
5. NON-EVIDENCED BASED INTERVENT TOTAL FUNDS	601,719	601,719	601,719	546,263



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,461,258	57,607,757	64,053,171	52,744,332
TRAVEL	783,450	932,748	990,372	932,748
CONTRACTUAL SERVICES	113,561,964	250,384,130	260,804,204	250,384,130
COMMODITIES	911,652	1,228,735	1,362,225	1,228,735
CAPITAL OUTLAY - EQUIPMENT	298,875	4,012,000	4,038,000	4,012,000
CAPITAL OUTLAY - VEHICLES	21,858	0	70,000	0
SUBSIDIES, LOANS & GRANTS	5,745,784,266	5,691,249,869	5,909,039,690	5,673,276,384
TOTAL EXPENDITURES	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	840,093,867	852,991,413	919,240,002	841,369,297
STATE SUPPORT SPECIAL FUNDS	139,318,631	65,782,247	64,736,791	76,196,128
FEDERAL FUNDS	4,417,081,621	4,566,491,420	4,752,462,234	4,562,820,391
MEDICAL CARE FUND	401,812,398	407,143,686	389,186,040	389,186,040
OTHER SPECIAL FUNDS	114,516,806	113,006,473	114,732,595	113,006,473
TOTAL FUNDS	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329
GEN FUND LAPSE	29,220,877	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,028	1,027	1,114	997
PART-TIME	2	2	2	2

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	37	37	24	33
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,067	1,066	1,140	1,032
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## SUMMARY OF FUNDING

GENERAL FUNDS	840,093,867	852,991,413	919,240,002	841,369,297
STATE SUPPORT SPECIAL FUNDS	139,318,631	65,782,247	64,736,791	76,196,128
SPECIAL FUNDS	4,933,410,825	5,086,641,579	5,256,380,869	5,065,012,904
TOTAL FUNDS	5,912,823,323	6,005,415,239	6,240,357,662	5,982,578,329

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

## AGENCY PAGE 2

## 1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

## 2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

## 3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

## 4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	167,039,057	314,165,370	331,317,972	309,301,945
2. MEDICAL SERVICES				
TOTAL FUNDS	5,153,982,191	5,088,986,041	5,279,315,311	5,071,012,556

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## 3. CHILD'S HEALTH INS PRG (CHIP)

TOTAL FUNDS	153,996,626	149,028,612	158,373,618	149,028,612
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## 4. HOME &amp; COM BASED WAIVER PRG

TOTAL FUNDS	437,805,449	453,235,216	471,350,761	453,235,216
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EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,479,856	75,479,854	76,359,033	75,479,854
TRAVEL	2,172,991	2,705,270	2,705,270	2,705,270
CONTRACTUAL SERVICES	74,905,208	64,965,897	69,812,761	64,743,122
COMMODITIES	3,552,211	3,461,458	4,237,634	3,461,458
CAPITAL OUTLAY - EQUIPMENT	857,752	1,101,067	1,101,067	1,101,067
CAPITAL OUTLAY - VEHICLES	46,900	47,877	10,154	10,154
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,867	2,990	4,990	4,990
SUBSIDIES, LOANS & GRANTS	922,912,601	1,140,666,000	1,140,703,723	1,140,127,284
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TOTAL EXPENDITURES	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	905,543	704,230	352,115	352,115
STATE APPROPRIATIONS	57,263,523	51,495,781	58,000,000	50,698,567
OTHER SPECIAL FUNDS	1,022,465,550	1,236,582,517	1,236,582,517	1,236,582,517
LESS: EST CASH AVAILABLE	-704,230	-352,115	0	0
	-----	-----	-----	-----
TOTAL FUNDS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199
GEN FUND LAPSE	3,007,443	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,781	1,742	1,742	1,741
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	463	476	476	474
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2,245	2,219	2,219	2,216
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,263,523	51,495,781	58,000,000	50,698,567
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,022,666,863	1,236,934,632	1,236,934,632	1,236,934,632
	-----	-----	-----	-----
TOTAL FUNDS	1,079,930,386	1,288,430,413	1,294,934,632	1,287,633,199

## AGENCY DESCRIPTION AND PROGRAMS

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The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511
2. AGING & ADULT SERVICES TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872
3. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533
4. COMMUNITY SERVICES TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
5. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214
6. ASSISTANCE PAYMENTS TOTAL FUNDS	11,477,144	13,823,583	13,823,583	13,816,552
7. FOOD ASSISTANCE TOTAL FUNDS	841,801,577	1,013,835,721	1,013,835,721	1,013,329,486
8. TANF WORK PROGRAM TOTAL FUNDS	20,915,279	25,170,653	25,170,653	25,158,104
9. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	98,567	179,940	179,940	2,344,974
10. YOUTH SERVICES TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,953,253	11,953,252	11,953,252	11,953,252
TRAVEL	250,987	312,566	312,566	312,566
CONTRACTUAL SERVICES	2,694,389	3,650,115	3,650,115	3,546,340
COMMODITIES	291,367	269,130	269,130	269,130
CAPITAL OUTLAY - EQUIPMENT	252,321	224,806	224,806	224,806
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,680	2,226	2,226	2,226
SUBSIDIES, LOANS & GRANTS	70,808	73,191	73,191	73,191
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TOTAL EXPENDITURES	15,514,805	16,485,286	16,485,286	16,381,511
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,262,624	5,141,379	5,141,379	5,037,604
FEDERAL FUNDS	10,252,181	11,343,907	11,343,907	11,343,907
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TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511
GEN FUND LAPSE	276,390	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	235	235	235
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	31	66	66	70
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	199	301	301	305
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,262,624	5,141,379	5,141,379	5,037,604
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,252,181	11,343,907	11,343,907	11,343,907
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TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511

#### AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

AGENCY PAGE 2

## 1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	15,514,805	16,485,286	16,485,286	16,381,511

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,392,154	2,392,154	2,392,154	2,391,426
TRAVEL	195,560	202,407	202,407	202,407
CONTRACTUAL SERVICES	2,633,886	1,417,837	1,417,837	1,417,837
COMMODITIES	195,597	134,233	134,233	134,233
CAPITAL OUTLAY - EQUIPMENT	37,474	45,757	45,757	45,757
SUBSIDIES, LOANS & GRANTS	18,253,991	20,284,212	20,284,212	20,284,212
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,708,662	24,476,600	24,476,600	24,475,872
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,026,046	873,215	873,215	873,164
FEDERAL FUNDS	20,041,017	20,663,641	20,663,641	20,662,964
MEDICAID	1,169,840	2,388,653	2,388,653	2,388,653
OTHER SPECIAL FUNDS	1,471,759	551,091	551,091	551,091
	-----	-----	-----	-----
TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872
GEN FUND LAPSE	53,887	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	50	50	50
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	24	24	24
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	45	74	74	74
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,026,046	873,215	873,215	873,164
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,682,616	23,603,385	23,603,385	23,602,708
	-----	-----	-----	-----
TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.



AGENCY PAGE 2

## 1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	23,708,662	24,476,600	24,476,600	24,475,872

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,124,764	6,124,763	3,124,763	3,124,763
TRAVEL	168,660	446,361	446,361	446,361
CONTRACTUAL SERVICES	35,456,725	33,357,311	36,357,311	33,240,311
COMMODITIES	179,087	278,728	278,728	278,728
CAPITAL OUTLAY - EQUIPMENT	47,163	60,383	60,383	60,383
SUBSIDIES, LOANS & GRANTS	353,847	4,261,987	4,261,987	4,261,987
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	42,330,246	44,529,533	44,529,533	41,412,533
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,664,492	5,845,957	5,845,957	5,728,957
FEDERAL FUNDS	25,945,005	26,991,528	26,991,528	23,991,528
LOCAL	1,075,014	1,072,381	1,072,381	1,072,381
CHILD SUPPORT INCENTIVE	5,474,871	5,619,667	5,619,667	5,619,667
CHILD SUPPORT FEES	5,170,864	5,000,000	5,000,000	5,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533
GEN FUND LAPSE	244,976	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	251	152	152	156
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	170	30	30	24
PART-TIME	0	0	0	0

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TOTAL PERMANENT AND TIME LIMITED	421	182	182	180

## SUMMARY OF FUNDING

GENERAL FUNDS	4,664,492	5,845,957	5,845,957	5,728,957
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,665,754	38,683,576	38,683,576	35,683,576
-----	-----	-----	-----	-----
TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533

## AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

## 1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	42,330,246	44,529,533	44,529,533	41,412,533

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	504,970	504,970	504,970	451,550
TRAVEL	41,522	83,951	83,951	83,951
CONTRACTUAL SERVICES	458,103	698,073	696,073	696,073
COMMODITIES	72,968	107,117	107,117	107,117
CAPITAL OUTLAY - EQUIPMENT	17,279	21,063	21,063	21,063
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	2,000	2,000
SUBSIDIES, LOANS & GRANTS	36,100,761	37,554,952	37,554,952	37,554,952
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	37,195,603	38,970,126	38,970,126	38,916,706
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
-----	-----	-----	-----	-----
TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	10	4	4	4
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	8	8	8
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706
-----	-----	-----	-----	-----
TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706

#### AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

## 1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COMMUNITY SERVICES TOTAL FUNDS	37,195,603	38,970,126	38,970,126	38,916,706

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,432,525	1,432,525	1,432,525	2,321,639
TRAVEL	154,435	236,759	236,759	236,759
CONTRACTUAL SERVICES	1,542,309	1,527,538	1,527,538	1,527,538
COMMODITIES	649,770	391,109	391,109	391,109
CAPITAL OUTLAY - EQUIPMENT	14,489	49,444	49,444	49,444
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,552	482	482	482
SUBSIDIES, LOANS & GRANTS	61,927,732	78,894,867	78,894,867	78,844,243
	-----	-----	-----	-----
TOTAL EXPENDITURES	65,722,812	82,532,724	82,532,724	83,371,214
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,784,316	2,478,668	2,478,668	2,428,095
FEDERAL FUNDS	59,831,875	79,908,935	79,908,935	80,797,998
OTHER SPECIAL FUNDS	106,621	145,121	145,121	145,121
	-----	-----	-----	-----
TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214
GEN FUND LAPSE	303,789	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	38	77	77	77
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	47	86	86	86
SUMMARY OF FUNDING				
GENERAL FUNDS	5,784,316	2,478,668	2,478,668	2,428,095
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	59,938,496	80,054,056	80,054,056	80,943,119
	-----	-----	-----	-----
TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214

#### AGENCY DESCRIPTION AND PROGRAMS

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

AGENCY PAGE 2

## 1. Early Childhood Care and Development

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV				
TOTAL FUNDS	65,722,812	82,532,724	82,532,724	83,371,214

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,925,019	38,925,019	38,925,019	38,925,019
TRAVEL	1,068,616	1,065,925	1,065,925	1,065,925
CONTRACTUAL SERVICES	28,050,111	19,655,449	19,655,449	19,655,449
COMMODITIES	1,384,128	1,085,072	1,085,072	1,085,072
CAPITAL OUTLAY - EQUIPMENT	441,680	477,380	477,380	477,380
CAPITAL OUTLAY - VEHICLES	46,900	37,723	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	-365	282	282	282
SUBSIDIES, LOANS & GRANTS	804,277,911	991,583,107	991,620,830	991,095,015
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,457,706	24,404,601	24,404,601	23,878,786
FEDERAL FUNDS	842,336,329	1,023,333,613	1,023,333,613	1,023,333,613
THIRD PARTY	281,068	265,024	265,024	265,024
FOOD STAMP RETENTION	239,027	225,384	225,384	225,384
OTHER SPECIAL FUNDS	4,879,870	4,601,335	4,601,335	4,601,335
-----	-----	-----	-----	-----
TOTAL FUNDS	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142
GEN FUND LAPSE	1,389,541	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	968	956	956	952
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	153	151	151	151
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,121	1,107	1,107	1,103
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## SUMMARY OF FUNDING

GENERAL FUNDS	26,457,706	24,404,601	24,404,601	23,878,786
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	847,736,294	1,028,425,356	1,028,425,356	1,028,425,356
-----	-----	-----	-----	-----
TOTAL FUNDS	874,194,000	1,052,829,957	1,052,829,957	1,052,304,142

## AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes



AGENCY PAGE 2

family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

#### 1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

#### 2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

#### 3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS TOTAL FUNDS	11,477,144	13,823,583	13,823,583	13,816,552
2. FOOD ASSISTANCE TOTAL FUNDS	841,801,577	1,013,835,721	1,013,835,721	1,013,329,486
3. TANF WORK PROGRAM TOTAL FUNDS	20,915,279	25,170,653	25,170,653	25,158,104

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,263	33,263	33,263	2,198,297
TRAVEL	0	2,426	2,426	2,426
CONTRACTUAL SERVICES	65,104	16,859	16,859	16,859
COMMODITIES	200	736	736	736
CAPITAL OUTLAY - EQUIPMENT	0	3,358	3,358	3,358
SUBSIDIES, LOANS & GRANTS	0	123,298	123,298	123,298
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	98,567	179,940	179,940	2,344,974
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	98,567	179,940	179,940	2,344,974
-----	-----	-----	-----	-----
TOTAL FUNDS	98,567	179,940	179,940	2,344,974

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	5	5	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	76	76	76
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	81	81	80

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	98,567	179,940	179,940	2,344,974
-----	-----	-----	-----	-----
TOTAL FUNDS	98,567	179,940	179,940	2,344,974

## AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

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## 1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	98,567	179,940	179,940	2,344,974

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,113,908	14,113,908	17,993,087	14,113,908
TRAVEL	293,211	354,875	354,875	354,875
CONTRACTUAL SERVICES	4,004,581	4,642,715	6,491,579	4,642,715
COMMODITIES	779,094	1,195,333	1,971,509	1,195,333
CAPITAL OUTLAY - EQUIPMENT	47,346	218,876	218,876	218,876
CAPITAL OUTLAY - VEHICLES	0	10,154	10,154	10,154
SUBSIDIES, LOANS & GRANTS	1,927,551	7,890,386	7,890,386	7,890,386
-----				
TOTAL EXPENDITURES	21,165,691	28,426,247	34,930,466	28,426,247
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	905,543	704,230	352,115	352,115
STATE APPROPRIATIONS	14,068,339	12,751,961	19,256,180	12,751,961
FEDERAL FUNDS	6,714,038	15,112,870	15,112,870	15,112,870
OIL & TIMBER SALES	3,525	4,054	4,054	4,054
MISCELLANEOUS SALES	6,992	8,041	8,041	8,041
VOCATIONAL EDUCATION	169,812	195,284	195,284	195,284
TEXTBOOK	1,672	1,922	1,922	1,922
LESS: EST CASH AVAILABLE	-704,230	-352,115	0	0
-----				
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247
GEN FUND LAPSE	738,860	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	346	331	331	331
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	48	48	48
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	392	380	380	380
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	14,068,339	12,751,961	19,256,180	12,751,961
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,097,352	15,674,286	15,674,286	15,674,286
-----				
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

#### AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

## AGENCY PAGE 2

and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

## 1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	21,165,691	28,426,247	34,930,466	28,426,247

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	75,820,794	87,040,406	91,946,921	87,988,740
TRAVEL	7,579,818	7,557,100	7,725,012	7,557,100
CONTRACTUAL SERVICES	39,245,485	54,738,063	63,056,807	54,738,063
COMMODITIES	2,428,243	1,110,300	1,194,800	1,110,300
CAPITAL OUTLAY - EQUIPMENT	1,593,949	2,072,750	3,754,585	2,072,750
CAPITAL OUTLAY - VEHICLES	46,918	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,990	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	55,716,694	151,159,948	81,670,003	81,670,003
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	182,436,891	303,683,567	249,353,128	235,141,956
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	98,346,782	97,969,323	113,241,063	97,969,323
STATE SUPPORT SPECIAL FUNDS	13,436,099	0	0	0
FEDERAL FUNDS	67,884,449	203,272,130	133,669,951	134,730,519
CHILDREN'S TRUST FUND	1,135,887	808,440	808,440	808,440
FINGERPRINT/HOMESTUDY/OTH	1,633,674	1,633,674	1,633,674	1,633,674
-----	-----	-----	-----	-----
TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956
GEN FUND LAPSE	512,618	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,536	1,536	1,580	1,537
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	417	417	481	417
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,953	1,953	2,061	1,954
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	98,346,782	97,969,323	113,241,063	97,969,323
STATE SUPPORT SPECIAL FUNDS	13,436,099	0	0	0
SPECIAL FUNDS	70,654,010	205,714,244	136,112,065	137,172,633
-----	-----	-----	-----	-----
TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956

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AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Department of Child Protection Services (MDCPS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and

AGENCY PAGE 2

self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	182,436,891	303,683,567	249,353,128	235,141,956

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,497,619	55,192,060	55,192,060	46,930,330
TRAVEL	1,508,254	1,535,000	1,475,000	1,475,000
CONTRACTUAL SERVICES	11,368,442	13,380,000	13,155,000	13,155,000
COMMODITIES	1,209,639	1,245,250	1,168,000	1,168,000
CAPITAL OUTLAY - EQUIPMENT	389,121	800,000	700,000	700,000
CAPITAL OUTLAY - VEHICLES	21,639	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,500	2,500	2,500
SUBSIDIES, LOANS & GRANTS	137,423,571	159,078,019	170,406,834	159,078,019
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TOTAL EXPENDITURES	200,418,285	231,232,829	242,099,394	222,508,849
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	22,173,433	19,818,954	28,996,355	19,816,824
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER SPECIAL FUNDS	174,563,050	207,732,073	209,421,237	199,010,223
-----	-----	-----	-----	-----
TOTAL FUNDS	200,418,285	231,232,829	242,099,394	222,508,849
GEN FUND LAPSE	1,357,899	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	985	950	950	945
PART-TIME	12	8	8	6
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	174	200	200	203
PART-TIME	2	1	1	1
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,173	1,159	1,159	1,155
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	22,173,433	19,818,954	28,996,355	19,816,824
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	174,563,050	207,732,073	209,421,237	199,010,223
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TOTAL FUNDS	200,418,285	231,232,829	242,099,394	222,508,849

## AGENCY DESCRIPTION AND PROGRAMS

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The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination



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Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418
3. VOCATIONAL REHABILITATION TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
6. SPECIAL DISABILITY PROGRAMS TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283
7. SUPPORT SERVICES TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,157,862	4,168,660	4,168,660	3,947,117
TRAVEL	76,039	45,000	45,000	45,000
CONTRACTUAL SERVICES	458,585	380,000	380,000	380,000
COMMODITIES	266,108	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	7,335	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	90,204	586,330	586,330	586,330
TOTAL EXPENDITURES	5,056,133	5,255,990	5,255,990	5,034,447
TO BE FUNDED AS FOLLOWS:				
SUPPORT SERVICES SPEC FDS	5,056,133	5,255,990	5,255,990	5,034,447
TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	55	50	50	48
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	7	7	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	65	59	59	56
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447
TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

#### 1. Support Services

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management

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functions for the Department of Rehabilitation Services.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	5,056,133	5,255,990	5,255,990	5,034,447

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,173,701	16,844,722	16,844,722	14,300,757
TRAVEL	44,713	225,000	225,000	225,000
CONTRACTUAL SERVICES	4,128,963	7,500,000	7,500,000	7,500,000
COMMODITIES	157,132	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	0	700,000	700,000	700,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	500
SUBSIDIES, LOANS & GRANTS	11,100,000	16,802,117	16,802,117	16,802,117
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	29,604,509	42,575,339	42,575,339	40,031,374
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	29,424,811	41,575,339	41,575,339	39,031,374
MEDICAID	179,698	1,000,000	1,000,000	1,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	240	229	229	228
PART-TIME	5	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	113	113	116
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	325	344	344	346
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374
-----	-----	-----	-----	-----
TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

AGENCY PAGE 2

## 1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS				
TOTAL FUNDS	29,604,509	42,575,339	42,575,339	40,031,374

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	2,000,000	2,000,000	2,000,000
TOTAL EXPENDITURES	0	2,000,000	2,000,000	2,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	2,000,000	2,000,000	2,000,000
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

#### AGENCY DESCRIPTION AND PROGRAMS

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The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

#### 1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	2,000,000	2,000,000	2,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,362,281	6,310,042	6,310,042	5,418,325
TRAVEL	367,084	300,000	275,000	275,000
CONTRACTUAL SERVICES	2,014,393	1,800,000	1,600,000	1,600,000
COMMODITIES	201,969	200,000	170,000	170,000
CAPITAL OUTLAY - EQUIPMENT	39,397	0	0	0
SUBSIDIES, LOANS & GRANTS	57,935,184	64,199,958	70,928,666	64,199,958
-----				
TOTAL EXPENDITURES	65,920,308	72,810,000	79,283,708	71,663,283
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,768,400	5,894,292	12,368,000	5,894,292
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	5,362,281	6,310,042	6,310,042	5,418,325
MEDICAID	1,000,000	1,000,000	1,000,000	1,000,000
INTERPRETER FEES	101,576	105,000	105,000	105,000
REFUNDS	49,038	50,000	50,000	50,000
WIA & IL WAIVER PROGRAM	49,142,348	57,954,001	57,954,001	57,699,001
-----				
TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283
GEN FUND LAPSE	637,843	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	124	124	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	137	135	135	135
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,768,400	5,894,292	12,368,000	5,894,292
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	55,655,243	65,419,043	65,419,043	64,272,326
-----				
TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

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## 1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PROGRAMS				
TOTAL FUNDS	65,920,308	72,810,000	79,283,708	71,663,283



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,468,780	1,684,593	1,684,593	1,351,366
TRAVEL	64,632	30,000	25,000	25,000
CONTRACTUAL SERVICES	201,474	200,000	175,000	175,000
COMMODITIES	108,201	107,250	90,000	90,000
SUBSIDIES, LOANS & GRANTS	29,522,558	27,873,657	30,166,796	27,873,657
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	31,365,645	29,895,500	32,141,389	29,515,023
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,212,782	3,424,111	5,670,000	3,424,111
OTH-PRG INC/TFR/ADMIN/SSA	96,442	100,000	100,000	100,000
MEDICAID	25,056,421	26,371,389	26,371,389	25,990,912
-----	-----	-----	-----	-----
TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	38	38	38
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	39	38	38	38
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,212,782	3,424,111	5,670,000	3,424,111
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	25,152,863	26,471,389	26,471,389	26,090,912
-----	-----	-----	-----	-----
TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

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## 1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	31,365,645	29,895,500	32,141,389	29,515,023

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,534,100	22,064,619	22,064,619	18,129,923
TRAVEL	810,055	800,000	775,000	775,000
CONTRACTUAL SERVICES	3,683,222	2,900,000	2,900,000	2,900,000
COMMODITIES	396,245	300,000	275,000	275,000
CAPITAL OUTLAY - EQUIPMENT	292,565	100,000	0	0
CAPITAL OUTLAY - VEHICLES	21,639	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	31,916,907	37,890,381	39,821,322	37,890,381
TOTAL EXPENDITURES	56,654,733	64,056,000	65,836,941	59,971,304
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,613,923	9,055,457	9,435,297	9,055,457
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	48,403,048	52,307,918	53,709,019	48,223,222
WIA	205,000	205,000	205,000	205,000
TFRS FROM MENTAL HEALTH	320,000	320,000	320,000	320,000
PROGRAM INCOME	71,097	124,500	124,500	124,500
THIRD PARTY MATCH	178,540	180,000	180,000	180,000
TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304
GEN FUND LAPSE	625,056	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	424	424	424
PART-TIME	5	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	71	65	65	65
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	514	494	494	493
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,613,923	9,055,457	9,435,297	9,055,457
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	49,177,685	53,137,418	54,538,519	49,052,722
TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304

#### AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program,

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Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	56,654,733	64,056,000	65,836,941	59,971,304

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,800,895	4,119,424	4,119,424	3,782,842
TRAVEL	145,731	135,000	130,000	130,000
CONTRACTUAL SERVICES	881,805	600,000	600,000	600,000
COMMODITIES	79,984	60,000	55,000	55,000
CAPITAL OUTLAY - EQUIPMENT	49,824	0	0	0
SUBSIDIES, LOANS & GRANTS	6,858,718	9,725,576	10,101,603	9,725,576
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	11,816,957	14,640,000	15,006,027	14,293,418
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,578,328	1,445,094	1,523,058	1,442,964
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	9,443,121	12,220,297	12,508,360	11,875,845
BLIND ENTERPRISE PROGRAM	224,556	270,000	270,000	270,000
THIRD PARTY MATCH	208,991	302,597	302,597	302,597
REFUNDS	39,949	80,000	80,000	80,000
-----	-----	-----	-----	-----
TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418
GEN FUND LAPSE	95,000	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	85	85	83
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	1	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	93	89	89	87
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,578,328	1,445,094	1,523,058	1,442,964
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	9,916,617	12,872,894	13,160,957	12,528,442
-----	-----	-----	-----	-----
TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

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## 1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	11,816,957	14,640,000	15,006,027	14,293,418

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,642,456	6,659,155	7,168,506	7,124,598
TRAVEL	194,597	297,500	297,500	245,100
CONTRACTUAL SERVICES	2,794,155	2,322,624	2,322,624	2,182,318
COMMODITIES	291,065	348,442	348,442	348,442
CAPITAL OUTLAY - EQUIPMENT	53,950	38,008	38,008	38,008
CAPITAL OUTLAY - VEHICLES	26,370	0	0	0
SUBSIDIES, LOANS & GRANTS	3,619,972	19,698,230	19,698,230	19,373,093
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	13,622,565	29,363,959	29,873,310	29,311,559
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,103,400	3,118,086	3,627,437	3,065,686
FEDERAL FUNDS	9,657,985	25,310,939	25,310,939	25,310,939
REP NUCLEAR POWER STATION	447,577	497,850	497,850	497,850
WASTE ISOLATION PILOT PRG	100,647	177,450	177,450	177,450
STATE WARNING POINT	146,384	146,384	146,384	146,384
EMERGENCY MGMT SPEC FUNDS	166,572	113,250	113,250	113,250
-----	-----	-----	-----	-----
TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559
GEN FUND LAPSE	113,784	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	123	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	46	46	32	41
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	155	155	155	145
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,103,400	3,118,086	3,627,437	3,065,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,519,165	26,245,873	26,245,873	26,245,873
-----	-----	-----	-----	-----
TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559

#### AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local

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government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

#### 1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, manmade or technological causes, and their recovery.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	913,162	2,000,000	2,000,000	2,000,000
TRAVEL	158,886	400,000	400,000	400,000
CONTRACTUAL SERVICES	6,028,081	6,096,905	6,096,905	6,096,905
COMMODITIES	226,582	256,800	256,800	256,800
CAPITAL OUTLAY - EQUIPMENT	52,810	15,800	15,800	15,800
SUBSIDIES, LOANS & GRANTS	122,448,930	443,909,990	443,909,990	443,909,990
	-----	-----	-----	-----
TOTAL EXPENDITURES	129,828,451	452,679,495	452,679,495	452,679,495
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	582,300	585,056	585,056	585,056
FEDERAL FUNDS	120,481,177	438,481,730	438,481,730	438,481,730
DISASTER ASSISTANCE TRUST	8,445,922	13,112,709	13,112,709	13,112,709
MS ALTERNATIVE HOUSING	319,052	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL FUNDS	129,828,451	452,679,495	452,679,495	452,679,495
GEN FUND LAPSE	21,350	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	582,300	585,056	585,056	585,056
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	129,246,151	452,094,439	452,094,439	452,094,439
	-----	-----	-----	-----
TOTAL FUNDS	129,828,451	452,679,495	452,679,495	452,679,495

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency (MEMA) with the responsibility of supporting emergency management statewide. This responsibility requires for the agency to develop, coordinate and support preparedness, response, recover and mitigation efforts for all hazards, technological, manmade or natural, necessary to support cities, counties and the citizens of the state.

#### 1. Emergency Management Preparedness

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments, and any regional activities; planning initiatives with local, state, and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

AGENCY PAGE 2

## 2. Recovery

This program helps to provide assistance to citizens, local governments, non-profit associations, state agencies, and businesses to help aid in recovery from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications, or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance Program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments as well as non-profit organization and other political subdivisions for the repair, replacement, or restoration of disaster-damaged, publicly owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

## 3. Mitigation

This program is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes, and creating and enforcing effective building codes to protect property from floods, hurricanes, and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs from the federal government if certain standards are applied.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	1,695,795	1,859,505	1,859,505	1,859,505
2. RECOVERY				
TOTAL FUNDS	110,755,122	355,596,902	355,596,902	355,596,902
3. MITIGATION				
TOTAL FUNDS	17,377,534	95,223,088	95,223,088	95,223,088

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,642,333	46,985,826	46,985,826	41,928,547
TRAVEL	327,487	580,213	580,213	580,213
CONTRACTUAL SERVICES	49,690,769	51,988,696	51,988,696	51,835,985
COMMODITIES	4,402,577	14,318,278	14,318,278	14,318,278
CAPITAL OUTLAY - OTHER THAN EQUIP	22,286	18,335,000	18,335,000	18,335,000
CAPITAL OUTLAY - EQUIPMENT	716,931	1,340,000	1,340,000	1,340,000
CAPITAL OUTLAY - VEHICLES	24,231	200,000	200,000	0
SUBSIDIES, LOANS & GRANTS	6,237,639	8,839,894	8,839,894	8,729,895
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	102,064,253	142,587,907	142,587,907	137,067,918
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,905,093	7,942,694	7,942,694	7,812,694
OTHER SPECIAL FUNDS	94,159,160	134,645,213	134,645,213	129,255,224
-----	-----	-----	-----	-----
TOTAL FUNDS	102,064,253	142,587,907	142,587,907	137,067,918
GEN FUND LAPSE	77,514	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	885	885	885	855
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	26
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	885	885	885	881
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## SUMMARY OF FUNDING

GENERAL FUNDS	7,905,093	7,942,694	7,942,694	7,812,694
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	94,159,160	134,645,213	134,645,213	129,255,224
-----	-----	-----	-----	-----
TOTAL FUNDS	102,064,253	142,587,907	142,587,907	137,067,918

## AGENCY DESCRIPTION AND PROGRAMS

Sections 33-1-1 through 33-15-101 et seq., Mississippi Code of 1972, Annotated, established the Military Department. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within 71 counties at various locations throughout the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
2. ARMY NATIONAL GUARD PROGRAMS				
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
3. TIMBER FUND OPERATIONS				
TOTAL FUNDS	554,764	623,000	623,000	610,284
4. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
5. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582
6. ARMED FORCES MUSEUM				
TOTAL FUNDS	646,026	653,392	653,392	653,392
7. EDUCATION ASSISTANCE				
TOTAL FUNDS	900,000	925,000	925,000	795,000
8. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,624,798	1,733,826	1,733,826	1,843,825
TRAVEL	12,922	20,000	20,000	20,000
CONTRACTUAL SERVICES	28,946	50,000	50,000	50,000
COMMODITIES	32,671	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	2,720,180	2,609,894	2,609,894	2,499,895
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,419,517	4,443,720	4,443,720	4,443,720
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,419,517	4,443,720	4,443,720	4,443,720
-----	-----	-----	-----	-----
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
GEN FUND LAPSE	49,012	0	0	0
-----	-----	-----	-----	-----
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	29
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	37	37	37	29
-----	-----	-----	-----	-----
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720

#### AGENCY DESCRIPTION AND PROGRAMS

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The Military Department Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the Chief Executive Officer of the department as an agency of the State of Mississippi and the Commander of the Army and Air National Guard.

#### 1. Support

This program supports the Headquarters and statewide operation of the Mississippi Military Department under the command of the Governor.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,917,357	15,000,000	15,000,000	12,362,006
TRAVEL	109,283	200,000	200,000	200,000
CONTRACTUAL SERVICES	4,542,333	4,636,883	4,636,883	4,636,883
COMMODITIES	401,306	2,040,000	2,040,000	2,040,000
CAPITAL OUTLAY - EQUIPMENT	104,424	175,000	175,000	175,000
SUBSIDIES, LOANS & GRANTS	949,895	1,000,000	1,000,000	1,000,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	18,024,598	23,051,883	23,051,883	20,413,889
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889
-----	-----	-----	-----	-----
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	275	275	275	267
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	12
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	275	275	275	279
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889
-----	-----	-----	-----	-----
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

#### 1. Air National Guard Operations

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and

AGENCY PAGE 2

Rescue Operations at the CRTC-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

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EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	374,270	292,000	292,000	314,711
TRAVEL	4,099	10,000	10,000	10,000
CONTRACTUAL SERVICES	225,144	245,696	245,696	222,985
COMMODITIES	39,379	105,696	105,696	105,696
CAPITAL OUTLAY - EQUIPMENT	3,134	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	646,026	653,392	653,392	653,392
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,026	653,392	653,392	653,392
-----	-----	-----	-----	-----
TOTAL FUNDS	646,026	653,392	653,392	653,392
GEN FUND LAPSE	7,366	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7

## SUMMARY OF FUNDING

GENERAL FUNDS	646,026	653,392	653,392	653,392
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	646,026	653,392	653,392	653,392

## AGENCY DESCRIPTION AND PROGRAMS

The Armed Forces Museum located at Camp Shelby honors the service and sacrifices of Mississippi's servicemen and women of all branches and those from other parts of the country that trained in Mississippi during times of war. The Museum's state-of-the-art exhibits tell personal stories of the heroes and heroines of our Republic and serves to educate future generations.

## 1. Armed Forces Museum

This program provides funding for the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	646,026	653,392	653,392	653,392

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,489,806	25,300,000	25,300,000	22,161,940
TRAVEL	185,815	322,213	322,213	322,213
CONTRACTUAL SERVICES	42,389,555	43,763,117	43,763,117	43,763,117
COMMODITIES	2,887,761	11,110,000	11,110,000	11,110,000
CAPITAL OUTLAY - OTHER THAN EQUIP	22,286	18,025,000	18,025,000	18,025,000
CAPITAL OUTLAY - EQUIPMENT	592,281	850,000	850,000	850,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	0
SUBSIDIES, LOANS & GRANTS	1,070,286	1,750,000	1,750,000	1,750,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	68,637,790	101,320,330	101,320,330	97,982,270
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
	-----	-----	-----	-----
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	444	444	444	435
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	444	444	444	447
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
	-----	-----	-----	-----
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270

#### AGENCY DESCRIPTION AND PROGRAMS

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

#### 1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, ARNG Facility O&M, Base Operations at Camp Shelby and Camp McCain.

AGENCY PAGE 2

Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NATIONAL GUARD PROGRAMS				
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,038,206	4,430,000	4,430,000	5,028,781
TRAVEL	15,368	25,000	25,000	25,000
CONTRACTUAL SERVICES	1,274,543	2,018,000	2,018,000	2,018,000
COMMODITIES	1,036,675	1,012,582	1,012,582	1,012,582
CAPITAL OUTLAY - OTHER THAN EQUIP	0	310,000	310,000	310,000
CAPITAL OUTLAY - EQUIPMENT	0	315,000	315,000	315,000
CAPITAL OUTLAY - VEHICLES	24,231	0	0	0
SUBSIDIES, LOANS & GRANTS	1,492,535	3,460,000	3,460,000	3,460,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,881,558	11,570,582	11,570,582	12,169,363
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,939,550	1,920,582	1,920,582	1,920,582
FEDERAL FUNDS	4,398,579	4,443,750	4,443,750	5,042,531
CAMP SHELBY BILLETING	987,954	2,400,000	2,400,000	2,400,000
CAMP MCCAIN BILLETING	91,547	475,000	475,000	475,000
YCP FUND 33705 PORTION	1,463,928	2,331,250	2,331,250	2,331,250
-----	-----	-----	-----	-----
TOTAL FUNDS	8,881,558	11,570,582	11,570,582	12,169,363
GEN FUND LAPSE	21,136	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	118	118	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	116	118	118	114
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
-----	-----	-----	-----	-----
TOTAL FUNDS	8,881,558	11,570,582	11,570,582	12,169,363

#### AGENCY DESCRIPTION AND PROGRAMS

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Camp Shelby is a state-owned and state operated Army National Guard Training Site. The National Guard, United States Army Reserves and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

AGENCY PAGE 2

## 1. Camp Shelby State Operations

This program provides for billeting operations, morale and recreation programs as well as other state operations not supported by federal or other special funds such as the Timber Fund.

## 2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. In Fiscal Year 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	197,896	230,000	230,000	217,284
TRAVEL	0	3,000	3,000	3,000
CONTRACTUAL SERVICES	330,248	350,000	350,000	350,000
COMMODITIES	4,785	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	17,092	0	0	0
SUBSIDIES, LOANS & GRANTS	4,743	20,000	20,000	20,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	554,764	623,000	623,000	610,284
TO BE FUNDED AS FOLLOWS:				
TIMBER FUND	554,764	623,000	623,000	610,284
-----	-----	-----	-----	-----
TOTAL FUNDS	554,764	623,000	623,000	610,284

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	4	4	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	4	4	5

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	554,764	623,000	623,000	610,284
-----	-----	-----	-----	-----
TOTAL FUNDS	554,764	623,000	623,000	610,284

## AGENCY DESCRIPTION AND PROGRAMS

Chapter 187, Laws of 1954, as amended established the Camp Shelby Timber Fund to conserve and promote timber development at Camp Shelby. Section 33-11-18, Mississippi Code of 1972, Annotated, authorizes the Adjutant General upon recommendation by the State Forestry Commission to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development and improvement of Camp Shelby as a military base.

## 1. Timber Fund Operations

This program provides for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	554,764	623,000	623,000	610,284



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	900,000	925,000	925,000	795,000
-----				
TOTAL EXPENDITURES	900,000	925,000	925,000	795,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	900,000	925,000	925,000	795,000
-----				
TOTAL FUNDS	900,000	925,000	925,000	795,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	900,000	925,000	925,000	795,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	900,000	925,000	925,000	795,000

#### AGENCY DESCRIPTION AND PROGRAMS

Sections 33-7-401, et seq., Mississippi Code of 1972, established the Educational Assistance Program to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning.

#### 1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning and Community and Junior Colleges. In addition to being one of the Guard's best recruiting and retention tools, this program benefits the state with better educated soldiers and airmen.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	900,000	925,000	925,000	795,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,918,198	86,255,592	102,269,153	86,739,541
TRAVEL	676,189	483,350	697,712	495,350
CONTRACTUAL SERVICES	30,211,811	33,388,566	34,749,995	32,576,683
COMMODITIES	8,156,368	8,367,446	9,186,707	8,466,403
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,000,000	0
CAPITAL OUTLAY - EQUIPMENT	1,461,289	2,404,882	4,056,671	2,619,231
CAPITAL OUTLAY - VEHICLES	4,233,421	3,224,415	5,959,733	3,224,415
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,630	6,896	7,896	6,896
SUBSIDIES, LOANS & GRANTS	34,164,151	48,433,591	48,464,365	48,396,115
-----				
TOTAL EXPENDITURES	168,824,057	182,564,738	208,392,232	182,524,634
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,214,286	42,851,926	34,561,567	34,561,567
STATE APPROPRIATIONS	84,598,751	84,508,831	104,999,753	85,347,603
STATE SUPPORT SPECIAL FUNDS	2,113,485	0	368,504	0
OTHER FUNDS	80,749,461	89,765,548	91,387,169	90,040,518
LESS: EST CASH AVAILABLE	-42,851,926	-34,561,567	-22,924,761	-27,425,054
-----				
TOTAL FUNDS	168,824,057	182,564,738	208,392,232	182,524,634
GEN FUND LAPSE	840,013	0	0	3
ST SUPT FUND LAPSE	2,686,515	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,433	1,495	1,537	1,260
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	89	92	74
PART-TIME	3	3	3	2
-----				
TOTAL PERMANENT AND TIME LIMITED	1,522	1,587	1,632	1,336
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	84,598,751	84,508,831	104,999,753	85,347,603
STATE SUPPORT SPECIAL FUNDS	2,113,485	0	368,504	0
SPECIAL FUNDS	82,111,821	98,055,907	103,023,975	97,177,031
-----				
TOTAL FUNDS	168,824,057	182,564,738	208,392,232	182,524,634

#### AGENCY DESCRIPTION AND PROGRAMS

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department of Public Safety -

AGENCY PAGE 2

Consolidated consists of the following thirteen budget units: Division of Highway Safety Patrol, Mississippi Leadership Council on Aging, the Board on County Jail Officer Standards and Training, Crime Lab, Crime Lab - State Medical Examiner, Board of Emergency Telecommunications, Office of Homeland Security, Juvenile Facility Monitoring Unit, Board on Law Enforcement Officers' Standards and Training, Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Division of Support Services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	73,191,218	77,629,471	89,847,867	80,055,522
2. DRIVER SERVICES				
TOTAL FUNDS	24,150,624	19,846,853	20,118,921	18,865,429
3. SUPPORT SERVICES				
TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799
4. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	690,957	710,528	761,216	710,528
5. FORENSIC ANALYSIS				
TOTAL FUNDS	8,508,110	8,105,243	9,880,356	7,533,233
6. DNA ANALYSIS				
TOTAL FUNDS	1,058,338	1,113,820	1,296,286	1,113,820
7. TRAINING ACADEMY				
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687
8. DRUG ENFORCEMENT				
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419
9. FORENSIC PATHOLOGY				
TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814
10. JAIL OFFICER TRAINING				
TOTAL FUNDS	354,236	352,780	353,848	345,152
11. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176
12. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

## AGENCY PAGE 3

13. COUNCIL ON AGING				
TOTAL FUNDS	192,021	201,958	204,204	197,527
14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	197,438	290,572	290,572	237,046
15. HOMELAND SECURITY				
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,277,311	61,173,204	69,737,151	62,617,831
TRAVEL	405,546	246,800	409,999	246,800
CONTRACTUAL SERVICES	21,501,706	22,555,287	22,728,287	22,555,287
COMMODITIES	5,671,260	5,776,238	6,108,238	5,776,238
CAPITAL OUTLAY - EQUIPMENT	961,390	1,922,371	3,052,371	1,922,371
CAPITAL OUTLAY - VEHICLES	3,626,054	3,224,415	5,352,733	3,224,415
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,530	5,700	5,700	5,700
SUBSIDIES, LOANS & GRANTS	896,045	2,572,309	2,572,309	2,572,309
TOTAL EXPENDITURES	97,341,842	97,476,324	109,966,788	98,920,951
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,015,427	28,429,277	23,270,257	23,270,257
STATE APPROPRIATIONS	57,471,391	58,308,064	66,872,011	59,752,691
STATE SUPPORT SPECIAL FUNDS	1,288,355	0	0	0
FEDERAL FUNDS	13,280,466	11,293,760	11,293,760	11,293,760
DRIVER SERVICES FEES	9,836,109	9,836,109	9,836,109	9,836,109
OTHER MHP FEES	12,879,371	12,879,371	12,879,371	12,879,371
LESS: EST CASH AVAILABLE	-28,429,277	-23,270,257	-14,184,720	-18,111,237
TOTAL FUNDS	97,341,842	97,476,324	109,966,788	98,920,951
ST SUPT FUND LAPSE	2,459,577	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,055	1,115	1,115	937
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	1,080	1,140	1,140	959
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,471,391	58,308,064	66,872,011	59,752,691
STATE SUPPORT SPECIAL FUNDS	1,288,355	0	0	0
SPECIAL FUNDS	38,582,096	39,168,260	43,094,777	39,168,260
TOTAL FUNDS	97,341,842	97,476,324	109,966,788	98,920,951

#### AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Commission of Public Safety maintains the Division

AGENCY PAGE 2

of the Highway Safety Patrol for the purpose of operating the Patrol and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

1. Enforcement

This program provides the enforcement of all traffic and drug laws upon state and federal highways of the State of Mississippi.

2. Driver Services

This program provides for the issuance of driver licenses, identification cards, and for the suspension of driving privileges. This program is the repository for motor vehicle accident reports and administers the concealed carry firearms permit program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	73,191,218	77,629,471	89,847,867	80,055,522
2. DRIVER SERVICES				
TOTAL FUNDS	24,150,624	19,846,853	20,118,921	18,865,429

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	115,017	113,299	115,545	115,545
TRAVEL	3,516	3,625	3,625	3,625
CONTRACTUAL SERVICES	16,394	15,896	15,896	15,896
COMMODITIES	1,997	1,461	1,461	1,461
SUBSIDIES, LOANS & GRANTS	55,097	67,677	67,677	61,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	192,021	201,958	204,204	197,527
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	192,021	201,958	204,204	197,527
-----	-----	-----	-----	-----
TOTAL FUNDS	192,021	201,958	204,204	197,527
GEN FUND LAPSE	18,451	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	192,021	201,958	204,204	197,527
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	192,021	201,958	204,204	197,527

#### AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Leadership Council on Aging (MLCOA) was established July 1, 1996 within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Mississippi Leadership Council on Aging will have their support provided by the General Fund.

## AGENCY PAGE 2

## 1. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	192,021	201,958	204,204	197,527



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,854	53,862	54,930	54,930
TRAVEL	0	100	100	100
CONTRACTUAL SERVICES	9,311	4,962	4,962	4,962
COMMODITIES	6	160	160	160
SUBSIDIES, LOANS & GRANTS	290,065	293,696	293,696	285,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	354,236	352,780	353,848	345,152
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,306	0	0	0
STATE APPROPRIATIONS	0	352,780	353,848	345,152
JAIL OFFICER TRAINING	358,249	0	0	0
SPEC FDS (NO LONGER BUD)	-18,319	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	354,236	352,780	353,848	345,152
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	352,780	353,848	345,152
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	354,236	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	354,236	352,780	353,848	345,152

#### AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Legislative Session created the Board on County Jail Officers Standards and Training. The objective of this Board is to ensure that county jail officers are selected according to high standards. Once selected, the Board ensures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state. Revenues for this agency are now derived from General Funds due to Law Enforcement Standards and Training Board being converted to General Funds upon the passage of Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016.

AGENCY PAGE 2

## 1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated at a professional level.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	354,236	352,780	353,848	345,152

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,392,418	6,704,865	7,896,796	6,457,267
TRAVEL	71,975	49,000	60,000	60,000
CONTRACTUAL SERVICES	1,941,897	1,619,167	1,941,896	924,417
COMMODITIES	899,160	683,737	899,160	826,579
CAPITAL OUTLAY - EQUIPMENT	154,713	146,294	362,790	362,790
CAPITAL OUTLAY - VEHICLES	106,285	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,566,448	9,219,063	11,176,642	8,647,053
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,015,859	709,654	729,370	729,370
STATE APPROPRIATIONS	7,090,673	6,858,605	9,140,596	6,611,007
STATE SUPPORT SPECIAL FUNDS	52,068	0	0	0
FEDERAL FUNDS	732,889	19,716	0	0
FEES & ASSESSMENTS	1,200,999	2,360,458	2,036,046	2,036,046
GOVERNOR'S BUDGET CUTS	-116,386	0	0	0
TFR FROM MEDICAL EXAMINER	300,000	0	0	0
LESS: EST CASH AVAILABLE	-709,654	-729,370	-729,370	-729,370
-----	-----	-----	-----	-----
TOTAL FUNDS	9,566,448	9,219,063	11,176,642	8,647,053
GEN FUND LAPSE	68,477	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	97	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	11	11	14
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	97	99	108	92
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,090,673	6,858,605	9,140,596	6,611,007
STATE SUPPORT SPECIAL FUNDS	52,068	0	0	0
SPECIAL FUNDS	2,423,707	2,360,458	2,036,046	2,036,046
-----	-----	-----	-----	-----
TOTAL FUNDS	9,566,448	9,219,063	11,176,642	8,647,053

#### AGENCY DESCRIPTION AND PROGRAMS

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The Crime Lab consists of the main laboratory in Jackson and three regional laboratories located in Batesville, Meridian, and the Gulf Coast. The Laboratory, which consists of the following sections:

## AGENCY PAGE 2

Laboratory Services, the Impression Evidence Division, and the Analytical Division provides a full range of forensic services to law enforcement agencies throughout the state.

#### 1. Forensic Analysis

This program supplies the law enforcement community and the judicial systems of the State of Mississippi with a complete efficient forensic science laboratory facility.

#### 2. DNA Analysis

This program is responsible for maintaining a known sex-offender DNA database, Forensic DNA profiles of all convicted felons, and includes DNA profiles from violent arrestees.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS TOTAL FUNDS	8,508,110	8,105,243	9,880,356	7,533,233
2. DNA ANALYSIS TOTAL FUNDS	1,058,338	1,113,820	1,296,286	1,113,820

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,025,797	1,271,889	2,838,902	1,247,924
TRAVEL	4,179	10,000	10,000	10,000
CONTRACTUAL SERVICES	861,742	1,106,237	1,106,237	1,106,237
COMMODITIES	117,789	206,264	206,264	206,264
CAPITAL OUTLAY - EQUIPMENT	6,268	4,389	154,389	4,389
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,000	0
SUBSIDIES, LOANS & GRANTS	0	20,000	20,000	20,000
-----				
TOTAL EXPENDITURES	2,015,775	2,618,779	4,336,792	2,594,814
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,040,057	681,792	160,815	160,815
STATE APPROPRIATIONS	686,580	487,775	2,054,788	463,810
AUTOPSY FEES	995,570	1,610,027	2,282,004	2,282,004
GOVERNOR'S BUDGET CUTS	-24,640	0	0	0
LESS: EST CASH AVAILABLE	-681,792	-160,815	-160,815	-311,815
-----				
TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814
GEN FUND LAPSE	10,124	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	11	11	21	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	11	11	21	11
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	686,580	487,775	2,054,788	463,810
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,329,195	2,131,004	2,282,004	2,131,004
-----				
TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814

#### AGENCY DESCRIPTION AND PROGRAMS

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The Crime Lab - State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

AGENCY PAGE 2

## 1. Forensic Pathology

This program provides comprehensive statewide forensic medicine services and expertise for death investigations in the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,003,883	1,368,814	1,597,402	1,144,761
TRAVEL	42,442	47,816	47,816	47,816
CONTRACTUAL SERVICES	412,713	750,785	754,630	750,785
COMMODITIES	75,455	144,172	144,172	144,172
CAPITAL OUTLAY - EQUIPMENT	3,373	23,567	23,567	21,420
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	196	196	196
SUBSIDIES, LOANS & GRANTS	12,481,613	16,366,189	16,366,189	16,366,189
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	14,019,579	18,701,539	18,933,972	18,475,339
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,151	86,830	90,675	84,683
FEDERAL FUNDS	13,933,428	18,614,709	18,843,297	18,390,656
-----	-----	-----	-----	-----
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339
GEN FUND LAPSE	4,524	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	9	10	13	11
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	19	22	19

## SUMMARY OF FUNDING

GENERAL FUNDS	86,151	86,830	90,675	84,683
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,933,428	18,614,709	18,843,297	18,390,656
-----	-----	-----	-----	-----
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339

## AGENCY DESCRIPTION AND PROGRAMS

-----

The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

AGENCY PAGE 2

## 1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic; reducing Mississippi's vulnerability to terrorism through preparedness and protective efforts; minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	170,699	166,384	166,384	114,234
TRAVEL	4,144	5,934	5,934	5,934
CONTRACTUAL SERVICES	18,223	108,372	108,372	106,996
COMMODITIES	4,372	9,882	9,882	9,882
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	197,438	290,572	290,572	237,046
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	153,543	153,543	153,543	153,543
STATE APPROPRIATIONS	48,368	56,568	56,568	55,192
JUV MONITORING SPEC FDS	149,070	234,004	234,004	234,004
LESS: EST CASH AVAILABLE	-153,543	-153,543	-153,543	-205,693
-----	-----	-----	-----	-----
TOTAL FUNDS	197,438	290,572	290,572	237,046
GEN FUND LAPSE	10,904	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	48,368	56,568	56,568	55,192
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	149,070	234,004	234,004	181,854
-----	-----	-----	-----	-----
TOTAL FUNDS	197,438	290,572	290,572	237,046

#### AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2894 of the 2005 Regular Legislative Session created the Juvenile Facility Monitoring Unit. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321, Mississippi Code of 1972. Then Senate Bill 2950 of the 2010 Regular Legislative Session expanded the duties of the Facility to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

AGENCY PAGE 2

## 1. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	197,438	290,572	290,572	237,046

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	300,903	303,847	309,871	309,871
TRAVEL	5,358	4,500	4,500	4,500
CONTRACTUAL SERVICES	113,987	79,065	79,065	79,065
COMMODITIES	2,922	10,020	10,020	10,020
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	1,597,805	1,905,597	1,905,597	1,852,720
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,020,975	2,306,029	2,312,053	2,259,176
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,020,975	2,306,029	2,312,053	2,259,176
-----	-----	-----	-----	-----
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176
GEN FUND LAPSE	353,535	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176

#### AGENCY DESCRIPTION AND PROGRAMS -----

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary, and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Board on Law Enforcement Officers' Standards and Training will have their support provided by the General Fund.

AGENCY PAGE 2

## 1. Law Enforcement Training

This program maintains the law enforcement-training curriculum that is administered at seven full-time regional academies in the state and fifteen part-time academies. Law Enforcement Officers attend an intensive on-campus curriculum which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	605,305	665,998	693,523	569,021
CONTRACTUAL SERVICES	355,404	545,000	545,000	545,000
COMMODITIES	296,612	310,856	310,856	310,856
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,000,000	0
CAPITAL OUTLAY - EQUIPMENT	4,211	82,840	82,840	82,840
SUBSIDIES, LOANS & GRANTS	240,350	370,970	370,970	370,970
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,501,882	1,975,664	5,003,189	1,878,687
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,587	181,743	0	0
STATE APPROPRIATIONS	295,866	288,110	3,288,110	284,511
LAW ENF TNG ACAD SPEC FDS	1,039,558	867,411	1,076,679	1,076,679
GOVERNOR'S BUDGET CUTS	-8,410	0	0	0
MHP FACILITY USE	52,024	638,400	638,400	638,400
MHP FUNDS TRANSFER SEC 18	300,000	0	0	0
LESS: EST CASH AVAILABLE	-181,743	0	0	-120,903
-----	-----	-----	-----	-----
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687
GEN FUND LAPSE	6,686	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	16	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	16	12

## SUMMARY OF FUNDING

GENERAL FUNDS	295,866	288,110	3,288,110	284,511
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,206,016	1,687,554	1,715,079	1,594,176
-----	-----	-----	-----	-----
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687

## AGENCY DESCRIPTION AND PROGRAMS

Section 45-5-5 et seq., Mississippi Code of 1972, Annotated, established the Law Enforcement Officers' Training Academy. The Academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers' of the state, counties, or municipalities as may schedule the use of the

AGENCY PAGE 2

same with the Commissioner. The Training Academy is supported by state appropriation, and tuition fees charged, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

#### 1. Training Academy

This program provides training and/or training facilities to the state, county, and municipal law enforcement agencies in Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,581,168	10,185,946	14,462,706	10,002,329
TRAVEL	48,615	25,000	60,000	26,000
CONTRACTUAL SERVICES	936,546	953,372	1,092,550	896,059
COMMODITIES	959,127	1,003,012	1,274,850	959,127
CAPITAL OUTLAY - EQUIPMENT	290,894	165,904	321,197	165,904
CAPITAL OUTLAY - VEHICLES	501,082	0	607,000	0
SUBSIDIES, LOANS & GRANTS	672,094	709,226	740,000	740,000
-----				
TOTAL EXPENDITURES	14,989,526	13,042,460	18,558,303	12,789,419
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,171,197	11,137,161	16,201,949	10,948,358
STATE SUPPORT SPECIAL FUNDS	773,062	0	368,504	0
FEDERAL FUNDS	691,492	1,060,238	996,000	996,000
MBN STATE SEIZED	1,353,775	350,000	329,925	329,925
BUR OF NARCOTICS & DRUGS	0	345,061	329,925	329,925
EVIDENCE FUND	0	150,000	332,000	332,000
LESS: EST CASH AVAILABLE	0	0	0	-146,789
-----				
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419
GEN FUND LAPSE	129,111	0	0	0
ST SUPT FUND LAPSE	226,938	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	184	203	158
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	2
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	190	192	211	160
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	12,171,197	11,137,161	16,201,949	10,948,358
STATE SUPPORT SPECIAL FUNDS	773,062	0	368,504	0
SPECIAL FUNDS	2,045,267	1,905,299	1,987,850	1,841,061
-----				
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419

#### AGENCY DESCRIPTION AND PROGRAMS

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The Bureau of Narcotics established, under the supervision of the Department of Public Safety, during the 1972 Regular Legislative Session. The Bureau is responsible for reducing the availability of illicit controlled substances within the State of Mississippi by using comprehensive enforcement

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initiatives, supported by strategic planning, and training. The Bureau of Narcotics works closely with local law enforcement division throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

#### 1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT				
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,516,104	1,430,772	1,430,772	1,300,349
TRAVEL	81,687	82,912	82,912	82,912
CONTRACTUAL SERVICES	1,783,812	932,263	1,654,940	932,263
COMMODITIES	35,183	138,795	138,795	138,795
SUBSIDIES, LOANS & GRANTS	17,057,328	24,053,824	24,053,824	24,053,824
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	20,474,114	26,638,566	27,361,243	26,508,143
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	327,065	232,810	232,810	223,032
FEDERAL FUNDS	20,147,049	26,405,756	27,128,433	26,285,111
-----	-----	-----	-----	-----
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143
GEN FUND LAPSE	17,176	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	23
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	38	38	38	26
SUMMARY OF FUNDING -----				
GENERAL FUNDS	327,065	232,810	232,810	223,032
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,147,049	26,405,756	27,128,433	26,285,111
-----	-----	-----	-----	-----
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

#### AGENCY DESCRIPTION AND PROGRAMS

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The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

## AGENCY PAGE 2

## 1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,773,251	2,714,714	2,812,485	2,703,481
TRAVEL	7,347	5,163	10,326	5,163
CONTRACTUAL SERVICES	2,230,856	4,681,610	4,681,610	4,623,166
COMMODITIES	88,693	77,199	77,199	77,199
CAPITAL OUTLAY - EQUIPMENT	40,440	56,517	56,517	56,517
SUBSIDIES, LOANS & GRANTS	318,677	1,495,273	1,495,273	1,495,273
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,459,264	9,030,476	9,133,410	8,960,799
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,757,118	8,817,411	6,369,076	6,369,076
STATE APPROPRIATIONS	4,208,464	4,192,141	4,192,141	4,122,464
SUPPORT SERVICES SPEC FDS	289,477	290,000	290,000	290,000
FINGERPRINT PROCESSING	2,021,616	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-8,817,411	-6,369,076	-3,817,807	-3,920,741
-----	-----	-----	-----	-----
TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799
GEN FUND LAPSE	221,025	0	0	3
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	60	43
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	59	59	61	43
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,208,464	4,192,141	4,192,141	4,122,464
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,250,800	4,838,335	4,941,269	4,838,335
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TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799

#### AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services provides all executive and/or administrative support to the Division of Highway Safety Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers.

AGENCY PAGE 2

Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Juvenile Facility Monitoring Unit, and Division of Public Safety Planning.

1. Support Services

This program provides administrative support to all divisions including the functions of Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the Department of Public Safety.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,557,022	24,318,000	24,438,000	20,957,166
TRAVEL	68,134	85,000	85,000	85,000
CONTRACTUAL SERVICES	9,790,246	11,556,023	12,716,870	11,556,023
COMMODITIES	4,818,768	6,297,790	7,283,469	6,297,790
CAPITAL OUTLAY - OTHER THAN EQUIP	24,580	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	450,160	456,000	521,978	456,000
CAPITAL OUTLAY - VEHICLES	151,101	240,000	240,000	240,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,996,717	100,000	806,000	806,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	40,856,728	43,253,813	46,292,317	40,598,979
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,042,011	18,842,052	17,005,075	17,005,075
STATE APPROPRIATIONS	4,652,280	5,500,000	6,380,639	5,216,941
STATE SUPPORT SPECIAL FUNDS	133,237	0	0	0
FEDERAL FUNDS	27,502,630	27,548,214	27,548,214	27,548,214
NURSING HOME RESIDENTS	7,948,354	7,948,354	7,948,354	7,948,354
MEDICARE PART-B	56,177	56,177	56,177	56,177
VETERANS TAG	364,091	364,091	364,091	364,091
LESS: EST CASH AVAILABLE	-18,842,052	-17,005,075	-13,010,233	-17,539,873
	-----	-----	-----	-----
TOTAL FUNDS	40,856,728	43,253,813	46,292,317	40,598,979
GEN FUND LAPSE	407,321	0	0	0
ST SUPT FUND LAPSE	366,763	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	543	543	543	500
PART-TIME	76	76	76	63
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	697	697	697	635
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,652,280	5,500,000	6,380,639	5,216,941
STATE SUPPORT SPECIAL FUNDS	133,237	0	0	0
SPECIAL FUNDS	36,071,211	37,753,813	39,911,678	35,382,038
	-----	-----	-----	-----
TOTAL FUNDS	40,856,728	43,253,813	46,292,317	40,598,979

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## AGENCY DESCRIPTION AND PROGRAMS

The State Veterans Affairs Board is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in service areas who are in need of outreach counseling.

## 1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to assure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

## 2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite in order for eligible persons to receive VA educational benefits.

## 3. Nursing Homes and Administrative

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouse at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford.

## 4. Cemetery

This program maintains the Mississippi Memorial Cemetery and conducts interments for eligible veterans, spouse, and dependents.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	492,165	797,576	1,188,576	725,385
2. STATE APPROVING AGENCY				
TOTAL FUNDS	102,124	150,000	150,000	129,895
3. NURSING HOMES/ADMINISTRATIVE				
TOTAL FUNDS	37,426,547	41,496,572	44,144,076	38,985,618
4. CEMETERY				
TOTAL FUNDS	2,835,892	809,665	809,665	758,081

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	80,625,992	80,625,992	80,625,992	79,424,665
TOTAL EXPENDITURES	80,625,992	80,625,992	80,625,992	79,424,665
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	80,625,992	80,625,992	80,625,992	79,424,665
TOTAL FUNDS	80,625,992	80,625,992	80,625,992	79,424,665
GEN FUND LAPSE	3,828,649	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	80,625,992	80,625,992	80,625,992	79,424,665
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	80,625,992	80,625,992	80,625,992	79,424,665

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79 provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

#### 1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	80,625,992	80,625,992	80,625,992	79,424,665

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	755,868	786,000	807,188	807,178
TRAVEL	23,980	32,850	30,500	31,758
CONTRACTUAL SERVICES	401,766	321,529	271,741	257,757
COMMODITIES	37,930	33,279	30,250	27,976
CAPITAL OUTLAY - EQUIPMENT	7,552	7,336	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,493,712	1,325,039	1,325,039	1,325,039
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,720,808	2,506,033	2,469,718	2,454,708
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,231,548	1,144,718	1,144,718	1,129,718
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
FEDERAL FUNDS	1,001,754	842,894	805,000	804,990
WSI FUND - GRANTS	37,506	68,421	70,000	70,000
-----	-----	-----	-----	-----
TOTAL FUNDS	2,720,808	2,506,033	2,469,718	2,454,708
GEN FUND LAPSE	90,187	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	11	10
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	13	13	13	12
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## SUMMARY OF FUNDING

GENERAL FUNDS	1,231,548	1,144,718	1,144,718	1,129,718
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
SPECIAL FUNDS	1,039,260	911,315	875,000	874,990
-----	-----	-----	-----	-----
TOTAL FUNDS	2,720,808	2,506,033	2,469,718	2,454,708

## AGENCY DESCRIPTION AND PROGRAMS

Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.



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The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

#### 1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

#### 2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,040,607	1,879,527	1,838,892	1,838,892
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	680,201	626,506	630,826	615,816

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,557,433	7,432,400	7,568,690	7,485,028
TRAVEL	253,899	145,000	175,000	139,000
CONTRACTUAL SERVICES	430,863	624,166	630,000	608,238
COMMODITIES	340,365	225,700	332,000	220,000
CAPITAL OUTLAY - EQUIPMENT	46,362	25,000	50,000	0
CAPITAL OUTLAY - VEHICLES	80,336	0	85,000	0
SUBSIDIES, LOANS & GRANTS	96,874	0	0	0
-----				
TOTAL EXPENDITURES	8,806,132	8,452,266	8,840,690	8,452,266
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,806,132	8,112,266	8,413,190	8,112,266
DPS FINGERPRINT FEES	0	240,000	240,000	240,000
SEIZED FUNDS	0	100,000	100,000	100,000
REIMBURSEABLE TRAVEL	0	0	87,500	0
-----				
TOTAL FUNDS	8,806,132	8,452,266	8,840,690	8,452,266
GEN FUND LAPSE	601,755	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	127	127	117
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	129	127	127	117
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,806,132	8,112,266	8,413,190	8,112,266
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	340,000	427,500	340,000
-----				
TOTAL FUNDS	8,806,132	8,452,266	8,840,690	8,452,266

#### AGENCY DESCRIPTION AND PROGRAMS

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In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory

AGENCY PAGE 2

authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature, during the 1992 Regular Legislative Session, passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Mississippi Gaming Commission will have their support provided by the General Fund.

#### 1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through: 1) maintaining the integrity of the gaming property and 2) maintaining the integrity of the gaming patron.

#### 2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,685,118	7,335,700	7,701,290	7,341,318
2. CHARITABLE BINGO				
TOTAL FUNDS	1,121,014	1,116,566	1,139,400	1,110,948

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,349,706	3,938,615	4,187,625	3,849,143
TRAVEL	314,084	292,000	292,000	292,000
CONTRACTUAL SERVICES	448,485	362,310	362,310	362,310
COMMODITIES	145,507	112,345	112,345	112,345
CAPITAL OUTLAY - EQUIPMENT	91,526	36,526	36,526	36,526
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,349,308	4,741,796	4,990,806	4,652,324
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,943,883	4,348,364	4,597,374	4,258,892
FEDERAL FUNDS	405,425	393,432	393,432	393,432
-----	-----	-----	-----	-----
TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324
GEN FUND LAPSE	388,455	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	69	69	69	64
PART-TIME	6	6	6	6

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	80	80	80	75

## SUMMARY OF FUNDING

GENERAL FUNDS	4,943,883	4,348,364	4,597,374	4,258,892
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	405,425	393,432	393,432	393,432
-----	-----	-----	-----	-----
TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324

## AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct both formal and informal hearings.

AGENCY PAGE 2

Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Service Commission will have their support provided by the General Fund.

#### 1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,349,308	4,741,796	4,990,806	4,652,324

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	77,066	69,865	69,865	69,865
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	77,066	69,865	69,865	69,865
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	77,066	69,865	69,865	69,865
-----	-----	-----	-----	-----
TOTAL FUNDS	77,066	69,865	69,865	69,865
GEN FUND LAPSE	4,837	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	77,066	69,865	69,865	69,865
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	77,066	69,865	69,865	69,865

#### AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act. Senate Bill 2366 of the 2016 Regular Legislative Session expanded the application of this Act to include cellular telephones. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Service Commission - No-Call Telephone Solicitation will have their support provided by the General Fund.

#### 1. Telephone "NO-CALL"

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	77,066	69,865	69,865	69,865

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,885,897	2,080,423	2,185,906	1,994,796
TRAVEL	18,019	40,000	40,000	40,000
CONTRACTUAL SERVICES	72,880	75,000	75,000	75,000
COMMODITIES	9,779	4,577	4,577	4,577
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,986,575	2,200,000	2,305,483	2,114,373
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,986,575	2,200,000	2,305,483	2,114,373
-----	-----	-----	-----	-----
TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373
GEN FUND LAPSE	122,302	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	26
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	28	28	28	26
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff. As outlined in Mississippi Code Ann. § 77-2-9, the Staff's function is to provide investigative and advisory services to the Public Service Commission by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Public Utilities Staff will have their support provided by the General Fund.

AGENCY PAGE 2

## 1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	1,986,575	2,200,000	2,305,483	2,114,373



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,340,194	4,381,328	4,434,680	4,315,267
TRAVEL	73,530	75,000	75,000	73,530
CONTRACTUAL SERVICES	904,929	704,421	996,094	690,050
COMMODITIES	109,587	90,000	90,000	84,900
CAPITAL OUTLAY - OTHER THAN EQUIP	3,600	0	0	0
CAPITAL OUTLAY - EQUIPMENT	75,909	12,750	13,000	12,750
SUBSIDIES, LOANS & GRANTS	29,796	200,000	200,000	200,000
TOTAL EXPENDITURES	5,537,545	5,463,499	5,808,774	5,376,497
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,537,545	5,263,499	5,608,774	5,176,497
SECOND INJURY TRUST FUND	0	200,000	200,000	200,000
TOTAL FUNDS	5,537,545	5,463,499	5,808,774	5,376,497
GEN FUND LAPSE	506,661	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	57	57	57	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	57	57	57	56
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## SUMMARY OF FUNDING

GENERAL FUNDS	5,537,545	5,263,499	5,608,774	5,176,497
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	200,000	200,000	200,000
TOTAL FUNDS	5,537,545	5,463,499	5,808,774	5,376,497

## AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

AGENCY PAGE 2

is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Mississippi Workers' Compensation Commission will have their support provided by the General Fund.

#### 1. Adjudication

This program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

#### 2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

#### 3. Medical Cost Containment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	5,004,508	4,955,008	5,243,826	4,876,403
2. SELF-INSURANCE				
TOTAL FUNDS	310,867	301,011	327,959	296,148
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	222,170	207,480	236,989	203,946

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2019 Bonds	Interest	Bonds Outstanding July 1, 2019
<u>Tax-Exempt/Capital Improvements Bonds</u>						
Cap Imp - 2008A	133,545,000	10-01-08		6,485,000	162,125	0
GO Tax-Exempt, Series 2011A	353,730,000	10-01-11		0	215,500	5,675,000
GO Tax-Exempt, Series 2012H	136,680,000	10-01-12		0	4,364,231	117,330,000
GO Tax-Exempt, Series 2013B	159,225,000	10-01-13		0	4,626,750	92,535,000
GO Tax-Exempt, Series 2015A	154,685,000	02-01-15		0	6,666,100	154,685,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15		0	8,197,450	182,595,000
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16		0	9,442,500	188,850,000
<u>Build America Bonds/Recovery Zone Bonds</u>						
GO Build America Bonds, Series 2009	98,300,000	10-01-09		0	5,572,627	98,300,000
GO RZEDBs, Series 2010E	45,000,000	11-01-10		0	2,450,250	45,000,000
GO Build America Bonds, Series 2011	371,695,000	11-01-10		0	19,017,489	371,695,000
<u>Taxable Bonds</u>						
GO Taxable Bonds, Series 2008B	96,600,000	10-01-08		6,945,000	937,211	14,945,000
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09		19,355,000	12,079,719	215,125,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10		22,410,000	4,797,328	112,805,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11		20,935,000	7,421,704	199,900,000
GO Taxable Bonds, Series 2012G	39,740,000	10-01-12		7,255,000	94,546	1,635,000
GO Taxable Bonds, Series 2013A	179,940,000	10-01-13		13,425,000	4,135,336	115,205,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15		10,695,000	2,151,511	86,800,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15		10,940,000	2,272,293	84,000,000
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16		9,990,000	1,784,444	66,515,000
<u>MS Small Enterprise Dev Finance Act</u>						
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	345,000	14,835	0
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	145,000	18,169	310,000
Series 2007 II E-F	3,950,000	09-01-06		40,000	7,650	130,000
Series 2008 I A-C	11,100,000	01-01-08		125,000	72,950	1,475,000
Series 2008 III F-H	9,025,000	07-01-08		290,000	86,224	1,665,000
<u>REFUNDING BONDS</u>						
Series 2002A Institutional	221,880,000	01-01-02	Sec 31-27-1 et seq, Code 1972	17,200,000	1,200,925	18,400,925
Series 2002A Retail	33,035,000	01-01-02	Sec 31-27-1 et seq, Code 1972	875,000	60,638	800,000
Series 2002D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	8,500,000	228,438	0
Series 2002D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	1,000,000	22,000	0
Series 2003A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	20,535,000	4,676,044	78,800,000
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	9,180,000	1,766,450	29,970,000
Series 2006B	76,135,000	09-01-06		5,025,000	131,906	0
Series 2009A	60,380,000	04-01-09		13,040,000	326,000	0

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2019 Bonds	Interest	Bonds Outstanding July 1, 2019
Series 2009C - Port of Gulfport	25,240,000	04-01-09		3,095,000	71,959	0
Series 2009F	64,415,000	10-01-09		0	3,288,408	64,415,000
Series 2011B	38,280,000	10-01-11		1,625,000	257,375	4,660,000
Series 2011D	37,115,000	10-01-11		7,395,000	95,285	0
Series 2012A - Nissan Prj	57,120,000	08-01-12		7,415,000	695,017	29,175,000
Series 2012B - Nissan Prj	43,900,000	08-01-12		4,730,000	1,335,200	25,895,000
Series 2012C - Nissan Prj-LIBOR Ind	100,490,000	08-01-12		0	6,157,875	100,490,000
Series 2012D - Cap Imp-SIFMA Index	78,625,000	08-01-12		0	2,785,192	60,765,000
Series 2012E	71,985,000	08-01-12		6,495,000	1,330,854	49,730,000
Series 2012F	171,860,000	08-01-12		8,435,000	7,218,000	143,360,000
Series 2015C - Tax Exempt	249,980,000	02-01-15		22,020,000	11,839,100	227,960,000
Series 2015D	179,135,000	02-01-15		2,575,000	5,618,047	168,990,000
Series 2017A	<u>442,775,000</u>	06-17-17		<u>285,000</u>	<u>21,241,775</u>	<u>442,490,000</u>
SUBTOTAL	\$5,765,075,000			\$268,805,000	\$166,935,428	\$3,165,420,000

Pipeline

Fall FY2018 Taxable - 20 Yrs	150,000,000	11-01-17		4,375,000	8,068,338	145,625,000
Fall FY2018 Tax-Exempt - 20 Yrs	150,000,000	11-01-17		5,290,000	9,730,187	144,710,000
Fall FY2019 Taxable - 20 Yrs	150,000,000	11-01-18		0	5,298,236	150,000,000
Fall FY2019 Tax-Exempt - 20 Yrs	<u>150,000,000</u>	11-01-18		<u>0</u>	<u>2,986,924</u>	<u>150,000,000</u>
SUBTOTAL	<u>\$600,000,000</u>			<u>\$9,665,000</u>	<u>\$26,083,685</u>	<u>\$590,335,000</u>
TOTAL FOR ALL ISSUES	<u>\$6,365,075,000</u>			<u>\$278,470,000</u>	<u>\$193,019,113</u>	<u>\$3,755,755,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$471,489,113
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES AND FEES	500,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
TOTAL REQUESTED FOR GEN OBLIGATION BONDS	\$472,989,113
TOTAL REQUESTED FOR REVENUE BONDS	<u>\$16,122,350</u>
TOTAL DEBT SERVICE REQUEST	<u>\$489,111,463</u>

	2018 APPROPRIATED	2019 REQUESTED	2019 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$384,741,392	\$436,643,611	\$384,741,392	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	100,655,203	51,967,852	103,870,071	3,214,868	3.1
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	<u>\$485,896,595</u>	<u>\$489,111,463</u>	<u>\$489,111,463</u>	<u>\$3,214,868</u>	<u>0.6</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2017, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$13,443,890,462. As of June 30, 2017 \$4,123,320,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2019, is to pay maturing bonds and interest due to indebtedness.

## CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I
- (a) FY 2019 Preplanning Requests to Office of Building, Grounds and Real Property Management
  - (b) FY 2019 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
  - (c) FY 2019 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2019 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
  - (b) FY 2019 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
  - (c) FY 2019 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2018-2019 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

### SECTION I (a)

#### FY 2019 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 5,084,799
Community and Junior Colleges.....	4,089,375
Mental Health, Department of .....	2,140,000
Archives and History, Department of .....	170,250
Education, Department of	
Arts, Mississippi School of the .....	350,000
Public Safety, Department of.....	30,190,125
Veterans' Affairs Board .....	<u>34,050,000</u>

TOTAL FY 2019 PREPLANNING REQUEST  
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....\$ 76,074,549

### SECTION I (b)

#### FY 2019 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 189,381,816
Community and Junior Colleges.....	73,530,207
Mental Health, Department of .....	808,120
Educational Television Authority.....	2,000,000
Environmental Quality, Department of .....	113,500
Forestry Commission .....	408,600

Insurance, Department of	
State Fire Academy .....	7,000,000
Marine Resources, Department of .....	454,000
Military Department.....	941,033
Public Safety, Department of.....	12,985,455
Revenue, Mississippi Department of .....	2,958,000
Tombigbee River Valley Water Management District.....	412,550
Wildlife, Fisheries and Parks, Department of .....	<u>1,354,509</u>

TOTAL FY 2019 CAPITAL IMPROVEMENT REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....\$ 292,347,790

SECTION I (c)

FY 2019 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 183,074,987
Community and Junior Colleges.....	58,423,788
Mental Health, Department of .....	19,133,815
Agriculture and Commerce, Department of	
Support.....	423,219
Agriculture and Forestry Museum, Mississippi .....	895,515
Archives and History, Department of .....	5,535,625
Blind, Mississippi Industries for the .....	339,408
Corrections, Department of.....	12,485,000
Education, Department of	
Arts, Mississippi School of the .....	1,418,750
Blind & Deaf, Schools for the .....	885,851
Environmental Quality, Department of .....	1,049,875
Fair & Coliseum Commission.....	19,433,235
Finance and Administration, Department of	
Support.....	15,000,000
Building, Bureau of .....	15,000,000
Forestry Commission .....	54,480
Health, State Department of.....	16,988,408
Information Technology Services (ITS).....	3,121,250
Insurance Department of	
State Fire Academy .....	1,752,500
Library Commission .....	267,814
Marine Resources, Department of .....	283,750
Public Safety, Department of.....	1,253,175
Tombigbee River Valley Water Management District.....	112,828
Veterans' Affairs Board .....	7,491,000
Wildlife, Fisheries and Parks, Department of .....	<u>35,716,947</u>

TOTAL FY 2019 REPAIR AND RENOVATION REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....\$ 400,141,220

SECTION II (a)

FY 2019 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 1,300,000
Community and Junior Colleges.....	300,000
Mental Health, Department of .....	<u>500,000</u>

TOTAL FY 2019 PREPLANNING BONDS RECOMMENDATIONS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....\$ 2,100,000

SECTION II (b)

FY 2019 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 10,000,000
Community and Junior Colleges.....	7,720,000
Educational Television Authority.....	2,000,000
Military Department.....	1,000,000
Public Safety, Department of .....	<u>6,350,000</u>
 TOTAL FY 2019 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 27,070,000

SECTION II (c)

FY 2019 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 38,700,000
Community and Junior Colleges.....	16,980,000
Mental Health, Department of .....	11,050,000
Archives and History, Department of .....	3,300,000
Corrections, Department of.....	9,000,000
Education, Department of	
Blind & Deaf, Schools for the .....	1,500,000
Environmental Quality, Department of .....	1,000,000
Finance and Administration, Department of .....	15,000,000
Information Technology Services, Department of .....	300,000
Insurance, Department of	
State Fire Academy .....	3,500,000
Wildlife, Fisheries and Parks, Department of .....	<u>5,500,000</u>
 TOTAL FY 2019 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 105,830,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	422,852	8,200,000	0	0
SUBSIDIES, LOANS & GRANTS	2,577,148	0	3,000,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,000,000	8,200,000	3,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	3,000,000	8,200,000	3,000,000	0
	-----	-----	-----	-----
TOTAL FUNDS	3,000,000	8,200,000	3,000,000	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	3,000,000	8,200,000	3,000,000	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,000,000	8,200,000	3,000,000	0

#### AGENCY DESCRIPTION AND PROGRAMS

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The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available in an effort to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

#### 1. Capital Projects

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL PROJECTS				
TOTAL FUNDS	3,000,000	8,200,000	3,000,000	0



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	850,000	1,100,000	1,100,000	1,100,000
-----				
TOTAL EXPENDITURES	850,000	1,100,000	1,100,000	1,100,000
TO BE FUNDED AS FOLLOWS:				
TRANSPORTATION DEPT	650,000	650,000	650,000	650,000
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
-----				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
-----				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	48,895	52,025	52,025	52,025
COMMODITIES	10,895	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
	-----	-----	-----	-----
TOTAL EXPENDITURES	72,570	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,469	32,012	26,320	26,320
EGG MARKETING BD SPEC FDS	69,113	69,113	69,113	69,113
LESS: EST CASH AVAILABLE	-32,012	-26,320	-20,628	-20,628
	-----	-----	-----	-----
TOTAL FUNDS	72,570	74,805	74,805	74,805
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,570	74,805	74,805	74,805
	-----	-----	-----	-----
TOTAL FUNDS	72,570	74,805	74,805	74,805

AGENCY DESCRIPTION AND PROGRAMS  
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Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on each case of eggs produced within the state.

1. Egg Market Promotion

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	72,570	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,131	171,624	158,432	159,894
TRAVEL	27,424	33,000	33,000	33,000
CONTRACTUAL SERVICES	98,949	140,735	150,719	140,719
COMMODITIES	7,926	8,000	9,000	9,000
CAPITAL OUTLAY - EQUIPMENT	4,746	1,000	1,000	1,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	294,176	354,359	352,151	343,613
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	699,436	472,153	802,794	802,794
ARCHITECTURE BD SPEC FDS	66,893	685,000	65,000	65,000
LESS: EST CASH AVAILABLE	-472,153	-802,794	-515,643	-524,181
-----	-----	-----	-----	-----
TOTAL FUNDS	294,176	354,359	352,151	343,613
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	294,176	354,359	352,151	343,613
-----	-----	-----	-----	-----
TOTAL FUNDS	294,176	354,359	352,151	343,613

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	294,176	354,359	352,151	343,613

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,688	63,168	63,168	63,168
TRAVEL	10,073	15,000	15,000	15,000
CONTRACTUAL SERVICES	18,849	43,556	43,556	43,556
COMMODITIES	3,408	6,500	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	90,018	131,224	131,224	131,224
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	33,289	50,269	52,295	52,295
FEES	103,374	130,000	115,000	115,000
AUTO TAGS	3,624	3,250	3,000	3,000
LESS: EST CASH AVAILABLE	-50,269	-52,295	-39,071	-39,071
-----	-----	-----	-----	-----
TOTAL FUNDS	90,018	131,224	131,224	131,224
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	90,018	131,224	131,224	131,224
-----	-----	-----	-----	-----
TOTAL FUNDS	90,018	131,224	131,224	131,224

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses. The salary of the Commissioner is set by statute.

AGENCY PAGE 2

## 1. Regulation

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	90,018	131,224	131,224	131,224

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	70,778	71,000	71,000	70,999
TRAVEL	10,577	12,147	12,147	12,147
CONTRACTUAL SERVICES	29,113	32,150	32,150	29,150
COMMODITIES	926	3,000	3,000	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	111,394	118,297	118,297	115,296
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,201	155,807	77,510	77,510
AUCTIONEER LICENSE FUND	181,000	40,000	200,000	200,000
LESS: EST CASH AVAILABLE	-155,807	-77,510	-159,213	-162,214
-----	-----	-----	-----	-----
TOTAL FUNDS	111,394	118,297	118,297	115,296
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	111,394	118,297	118,297	115,296
-----	-----	-----	-----	-----
TOTAL FUNDS	111,394	118,297	118,297	115,296

#### AGENCY DESCRIPTION AND PROGRAMS

-----

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

#### 1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	111,394	118,297	118,297	115,296



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,019,670	7,225,856	8,022,922	7,331,198
TRAVEL	1,191,178	1,775,000	2,000,000	1,775,000
CONTRACTUAL SERVICES	853,625	1,035,425	1,177,401	930,083
COMMODITIES	58,115	222,500	233,500	140,000
CAPITAL OUTLAY - EQUIPMENT	5,763	66,000	156,500	50,000
SUBSIDIES, LOANS & GRANTS	465,842	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	8,594,193	10,324,781	11,590,323	10,226,281
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,837,359	2,326,115	2,131,334	2,131,334
BANKING MAINTENANCE FUND	4,506,620	6,800,000	8,150,997	8,150,997
CONSUMER FINANCE FUND	4,576,329	3,330,000	3,500,000	3,500,000
LESS: EST CASH AVAILABLE	-2,326,115	-2,131,334	-2,192,008	-3,556,050
-----	-----	-----	-----	-----
TOTAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	77	85	86	82
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	77	85	86	82
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281
-----	-----	-----	-----	-----
TOTAL FUNDS	8,594,193	10,324,781	11,590,323	10,226,281

#### AGENCY DESCRIPTION AND PROGRAMS

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The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

## AGENCY PAGE 2

## 1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

## 2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

## 3. Bank - Board Hearings

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

## 4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

## 5. Consumer Finance - Examination

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

## 6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

## 7. Mortgage - Examination

This program performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	866,463	1,130,353	1,263,793	1,060,071
2. BANK - EXAMINATION				
TOTAL FUNDS	5,243,551	6,073,986	6,921,671	6,170,522
3. BANK - BOARD HEARINGS				
TOTAL FUNDS	333	496	496	440

AGENCY PAGE 3

4. CONSUMER FINANCE - ADMIN				
TOTAL FUNDS	550,152	693,154	766,127	658,048
5. CONSUMER FINANCE - EXAMINATION				
TOTAL FUNDS	1,013,752	1,268,089	1,346,201	1,201,738
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	449,517	568,480	620,646	545,239
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	470,425	590,223	671,389	590,223

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	140,675	160,261	160,261	151,085
TRAVEL	72,455	73,300	73,300	73,300
CONTRACTUAL SERVICES	42,053	43,000	43,000	43,000
COMMODITIES	12,146	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	2,309	5,000	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	269,638	290,111	290,111	280,935
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,999	13,818	43,707	43,707
BARBER BOARD SPEC FDS	277,457	320,000	330,000	280,000
LESS: EST CASH AVAILABLE	-13,818	-43,707	-83,596	-42,772
-----	-----	-----	-----	-----
TOTAL FUNDS	269,638	290,111	290,111	280,935
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	269,638	290,111	290,111	280,935
-----	-----	-----	-----	-----
TOTAL FUNDS	269,638	290,111	290,111	280,935

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

#### 1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

AGENCY PAGE 2

## 2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	67,409	72,528	72,528	70,234
2. LICENSURE & REGULATION				
TOTAL FUNDS	202,229	217,583	217,583	210,701

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,013	52,579	52,579	52,579
TRAVEL	5,696	8,500	8,500	8,500
CONTRACTUAL SERVICES	15,703	30,647	35,247	32,147
COMMODITIES	405	2,750	2,750	2,750
CAPITAL OUTLAY - EQUIPMENT	0	1,500	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	67,817	95,976	99,076	95,976
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	130,216	178,120	182,144	182,144
CHIROPRACTIC BD SPEC FDS	115,721	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-178,120	-182,144	-183,068	-186,168
-----	-----	-----	-----	-----
TOTAL FUNDS	67,817	95,976	99,076	95,976
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	67,817	95,976	99,076	95,976
-----	-----	-----	-----	-----
TOTAL FUNDS	67,817	95,976	99,076	95,976

#### AGENCY DESCRIPTION AND PROGRAMS

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

#### 1. Licensure and Regulation

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	67,817	95,976	99,076	95,976

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	379,264	523,004	523,004	279,664
TRAVEL	1,294	4,500	4,500	4,500
CONTRACTUAL SERVICES	466,005	382,717	382,717	382,717
COMMODITIES	843,287	1,533,606	1,533,606	1,533,606
CAPITAL OUTLAY - EQUIPMENT	186,996	286,710	286,710	286,710
CAPITAL OUTLAY - VEHICLES	27,679	0	50,000	0
SUBSIDIES, LOANS & GRANTS	2,179	2,179	2,179	2,179
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,906,704	2,732,716	2,782,716	2,489,376
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,420,465	1,521,472	1,568,756	1,568,756
LAND LEASE & RENTAL	441,711	450,000	450,000	450,000
SALVAGE REVENUE	1,704,854	2,330,000	1,830,000	1,536,660
GOVERNOR'S BUDGET CUTS	-138,854	0	0	0
LESS: EST CASH AVAILABLE	-1,521,472	-1,568,756	-1,066,040	-1,066,040
-----	-----	-----	-----	-----
TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376
-----	-----	-----	-----	-----
TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376

#### AGENCY DESCRIPTION AND PROGRAMS

The Farming Operations is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

AGENCY PAGE 2

## 1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FARMING OPERATIONS TOTAL FUNDS	1,906,704	2,732,716	2,782,716	2,489,376



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	386,057	449,847	569,014	334,674
TRAVEL	142,303	125,000	125,000	125,000
CONTRACTUAL SERVICES	52,513	134,449	124,750	118,450
COMMODITIES	2,716	36,700	36,700	36,700
CAPITAL OUTLAY - EQUIPMENT	596	5,920	5,920	4,920
	-----	-----	-----	-----
TOTAL EXPENDITURES	584,185	751,916	861,384	619,744
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	806,546	957,718	1,005,802	1,005,802
COSMETOLOGY BD SPEC FDS	735,357	800,000	800,000	800,000
LESS: EST CASH AVAILABLE	-957,718	-1,005,802	-944,418	-1,186,058
	-----	-----	-----	-----
TOTAL FUNDS	584,185	751,916	861,384	619,744
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	13	13	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	584,185	751,916	861,384	619,744
	-----	-----	-----	-----
TOTAL FUNDS	584,185	751,916	861,384	619,744

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

#### 1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

AGENCY PAGE 2

## 2. School Coordination

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

## 3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

## 4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION				
TOTAL FUNDS	0	0	0	0
2. SCHOOL COORDINATION				
TOTAL FUNDS	58,418	75,192	89,549	61,975
3. ESTABLISHMENT INSPECTIONS				
TOTAL FUNDS	280,408	360,921	413,905	297,478
4. LICENSURE & INFORMATION SUPPORT				
TOTAL FUNDS	245,359	315,803	357,930	260,291

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	383,933	496,846	515,526	480,973
TRAVEL	50,259	46,000	46,000	42,000
CONTRACTUAL SERVICES	256,875	269,000	286,474	271,474
COMMODITIES	34,798	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	20,739	21,000	21,000	7,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	817,604	913,846	950,000	882,447
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,311	970,725	970,725	970,725
DENTAL EXAMINERS FEES	839,018	913,846	950,000	950,000
LESS: EST CASH AVAILABLE	-970,725	-970,725	-970,725	-1,038,278
-----	-----	-----	-----	-----
TOTAL FUNDS	817,604	913,846	950,000	882,447
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	9	9	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	9	9	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	817,604	913,846	950,000	882,447
-----	-----	-----	-----	-----
TOTAL FUNDS	817,604	913,846	950,000	882,447

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-9-7, Mississippi Code of 1972, Annotated, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight (8) members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	817,604	913,846	950,000	882,447

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,881,433	32,426,177	32,095,039	23,724,827
TRAVEL	495,310	600,000	550,000	550,000
CONTRACTUAL SERVICES	26,743,227	85,409,758	65,409,758	65,409,758
COMMODITIES	473,286	1,343,000	1,200,000	1,200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	54,879	1,135,736	750,000	750,000
SUBSIDIES, LOANS & GRANTS	32,670,906	52,208,000	52,108,000	52,108,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	84,319,041	174,157,671	153,147,797	144,777,585
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	81,005,303	154,146,357	133,136,483	124,766,271
MDES SPECIAL ADMIN FUND	3,563,795	5,011,314	5,011,314	5,011,314
GOVERNOR'S BUDGET CUTS	-250,057	0	0	0
MISSISSIPPI WORKS FUND	0	15,000,000	15,000,000	15,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	377	361	356	308
PART-TIME	193	192	192	174
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	10	7	4
PART-TIME	20	71	71	37
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	599	634	626	523
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585
-----	-----	-----	-----	-----
TOTAL FUNDS	84,319,041	174,157,671	153,147,797	144,777,585

#### AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

## 1. Employment Services

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

## 2. Unemployment Insurance

This program collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

## 3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES				
TOTAL FUNDS	47,956,756	71,780,598	61,399,250	57,289,236
2. UNEMPLOYMENT INSURANCE				
TOTAL FUNDS	35,656,191	101,391,218	91,196,334	87,113,426
3. LABOR MARKET INFORMATION				
TOTAL FUNDS	706,094	985,855	552,213	374,923

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	358,704	371,248	374,862	373,469
TRAVEL	23,339	26,500	26,500	26,500
CONTRACTUAL SERVICES	54,517	63,781	66,250	61,560
COMMODITIES	15,512	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	1,134	2,500	4,500	2,500
SUBSIDIES, LOANS & GRANTS	0	0	350,000	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	453,206	479,029	837,112	479,029
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	667,276	289,260	404,591	404,591
ENGINEERS/LS BD SPEC FDS	575,190	594,360	600,000	600,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-289,260	-404,591	-167,479	-525,562
-----	-----	-----	-----	-----
TOTAL FUNDS	453,206	479,029	837,112	479,029
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	453,206	479,029	837,112	479,029
-----	-----	-----	-----	-----
TOTAL FUNDS	453,206	479,029	837,112	479,029

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board's mission is to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	453,206	479,029	837,112	479,029



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,036,333	1,317,037	1,317,037	1,383,912
TRAVEL	15,967	28,000	28,000	28,000
CONTRACTUAL SERVICES	2,565,164	3,587,300	3,587,300	3,540,425
COMMODITIES	187,084	367,397	367,397	367,397
CAPITAL OUTLAY - OTHER THAN EQUIP	0	120,138	120,138	120,138
CAPITAL OUTLAY - EQUIPMENT	17,969	170,000	170,000	170,000
CAPITAL OUTLAY - VEHICLES	3,900	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,000	4,000	4,000
SUBSIDIES, LOANS & GRANTS	64,606	80,000	80,000	80,000
TOTAL EXPENDITURES	3,891,023	5,693,872	5,693,872	5,693,872
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	667,358	817,990	714,118	714,118
DONATIONS & SPONSORS	138,000	250,000	250,000	250,000
RENT ST PROP/FAIR RECPTS	3,803,559	5,000,000	5,000,000	5,000,000
SALES OF PRODUCTS	81,782	40,000	40,000	40,000
REFDS/OTH/AMUSEMENT TAX	18,314	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-817,990	-714,118	-610,246	-610,246
TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	15
PART-TIME	42	42	42	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	55
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872
TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872

## AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

## 1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX				
TOTAL FUNDS	3,891,023	5,693,872	5,693,872	5,693,872

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	353,206	846,700	846,700	846,700
COMMODITIES	47,274	84,150	84,150	84,150
SUBSIDIES, LOANS & GRANTS	0	23,300	23,300	23,300
	-----	-----	-----	-----
TOTAL EXPENDITURES	400,480	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,330	62,405	62,405	62,405
DONATIONS/SPONSORSHIPS	128,145	60,000	60,000	60,000
SALES OF PRODUCTS	6,810	25,000	25,000	25,000
TICKET SALES & RENTALS	326,600	786,295	786,295	786,295
REFUNDS/TRANSFERS/OTHER	0	82,855	82,855	82,855
LESS: EST CASH AVAILABLE	-62,405	-62,405	-62,405	-62,405
	-----	-----	-----	-----
TOTAL FUNDS	400,480	954,150	954,150	954,150
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	400,480	954,150	954,150	954,150
	-----	-----	-----	-----
TOTAL FUNDS	400,480	954,150	954,150	954,150

#### AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

#### 1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers' awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	400,480	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	554,581	560,000	560,000	560,495
TRAVEL	2,090	4,000	4,000	4,000
CONTRACTUAL SERVICES	1,292,313	1,650,000	1,650,000	1,650,000
COMMODITIES	4,285	7,000	7,000	7,000
CAPITAL OUTLAY - EQUIPMENT	0	1,500	1,500	1,005
SUBSIDIES, LOANS & GRANTS	2,835,159	4,300,000	4,300,000	4,300,000
TOTAL EXPENDITURES	4,688,428	6,522,500	6,522,500	6,522,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,767,615	13,767,615	11,945,115	11,945,115
STATE APPROPRIATIONS	4,688,428	0	0	0
TORT CLAIMS TREASURY FUND	0	4,700,000	4,700,000	4,700,000
LESS: EST CASH AVAILABLE	-13,767,615	-11,945,115	-10,122,615	-10,122,615
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500
GEN FUND LAPSE	249,016	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8
SUMMARY OF FUNDING				
GENERAL FUNDS	4,688,428	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	6,522,500	6,522,500	6,522,500
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500

#### AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

## 1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,688,428	6,522,500	6,522,500	6,522,500

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,640	1,600	1,600	1,600
TRAVEL	6,355	5,900	5,900	5,900
CONTRACTUAL SERVICES	30,329	29,630	29,630	29,630
COMMODITIES	341	2,000	2,000	2,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	38,665	39,130	39,130	39,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	107,173	71,824	87,694	87,694
FORESTERS BD SPEC FDS	3,316	55,000	5,000	5,000
LESS: EST CASH AVAILABLE	-71,824	-87,694	-53,564	-53,564
-----	-----	-----	-----	-----
TOTAL FUNDS	38,665	39,130	39,130	39,130
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,665	39,130	39,130	39,130
-----	-----	-----	-----	-----
TOTAL FUNDS	38,665	39,130	39,130	39,130

#### AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

#### 1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	38,665	39,130	39,130	39,130

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	58,010	111,556	111,556	113,787
TRAVEL	5,840	10,000	10,000	10,000
CONTRACTUAL SERVICES	161,683	150,205	150,205	150,205
COMMODITIES	4,008	9,000	9,000	6,769
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	229,541	283,261	283,261	283,261
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	323,926	455,683	302,422	302,422
FUNERAL SVCS BD SPEC FDS	361,298	130,000	325,000	325,000
LESS: EST CASH AVAILABLE	-455,683	-302,422	-344,161	-344,161
-----	-----	-----	-----	-----
TOTAL FUNDS	229,541	283,261	283,261	283,261
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	229,541	283,261	283,261	283,261
-----	-----	-----	-----	-----
TOTAL FUNDS	229,541	283,261	283,261	283,261

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	229,541	283,261	283,261	283,261



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,134	88,464	88,464	88,464
TRAVEL	1,502	3,000	3,000	2,000
CONTRACTUAL SERVICES	16,275	28,000	28,000	28,000
COMMODITIES	1,101	13,545	13,545	13,545
CAPITAL OUTLAY - EQUIPMENT	374	4,000	4,000	4,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	111,386	137,009	137,009	136,009
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	188,452	202,936	180,927	180,927
GEOLOGISTS BOARD SPEC FD	125,870	115,000	115,000	115,000
LESS: EST CASH AVAILABLE	-202,936	-180,927	-158,918	-159,918
-----	-----	-----	-----	-----
TOTAL FUNDS	111,386	137,009	137,009	136,009

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	111,386	137,009	137,009	136,009
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TOTAL FUNDS	111,386	137,009	137,009	136,009

## AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the State of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

AGENCY PAGE 2

## 1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	111,386	137,009	137,009	136,009

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,293,549	3,822,985	4,239,125	3,394,167
TRAVEL	74,691	88,015	110,400	88,015
CONTRACTUAL SERVICES	12,950,666	20,507,507	15,181,149	15,181,149
COMMODITIES	291,016	387,493	386,273	386,273
CAPITAL OUTLAY - OTHER THAN EQUIP	67,371,149	100,955,451	111,940,223	100,955,451
CAPITAL OUTLAY - EQUIPMENT	4,803,707	1,479,600	2,053,497	1,479,600
CAPITAL OUTLAY - VEHICLES	25,191	0	56,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,230	2,500	4,750	2,500
SUBSIDIES, LOANS & GRANTS	3,170,523	3,162,505	3,166,959	3,162,505
	-----	-----	-----	-----
TOTAL EXPENDITURES	91,982,722	130,406,056	137,138,376	124,649,660
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
PORT OPERATIONS	18,936,879	21,690,622	23,565,348	23,565,348
INTEREST & OTHER	15,360,633	12,698,700	17,407,213	17,407,213
GRANT FUNDS	56,722,197	95,116,734	95,215,815	95,215,815
TAX LEVY	963,013	900,000	950,000	950,000
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-17,488,716
	-----	-----	-----	-----
TOTAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	32	39	39	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	32	39	39	32
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660
	-----	-----	-----	-----
TOTAL FUNDS	91,982,722	130,406,056	137,138,376	124,649,660

#### AGENCY DESCRIPTION AND PROGRAMS -----

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors.

AGENCY PAGE 2

mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

#### 1. Port Operations

This program promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

#### 2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	88,812,199	127,243,551	133,971,417	121,487,155
2. DEBT SERVICE				
TOTAL FUNDS	3,170,523	3,162,505	3,166,959	3,162,505

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	687,049	500,000	500,000	500,000
TOTAL EXPENDITURES	687,049	500,000	500,000	500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	371,102	0	0	0
BURN CARE SPECIAL FUNDS	315,947	500,000	500,000	500,000
TOTAL FUNDS	687,049	500,000	500,000	500,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	687,049	500,000	500,000	500,000
TOTAL FUNDS	687,049	500,000	500,000	500,000

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 7-9-70, Mississippi Code 1972, Annotated, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

#### 1. Burn Care Fund

This program provides reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	687,049	500,000	500,000	500,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,918	16,500	16,500	16,500
CONTRACTUAL SERVICES	349,283	375,500	375,500	375,500
COMMODITIES	1,661	2,000	2,000	2,000
SUBSIDIES, LOANS & GRANTS	16,413,937	34,622,019	34,622,019	34,622,019
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	16,780,799	35,016,019	35,016,019	35,016,019
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	87,179,534	94,364,703	106,313,103	106,313,103
STATE SUPPORT SPECIAL FUNDS	1,159,124	0	0	0
FEDERAL FUNDS	4,993,874	27,734,419	27,734,419	27,734,419
EMERGENCY WATER LOAN	766,150	830,000	830,000	830,000
WATER IMP REVOLVING LOAN	17,046,818	18,400,000	18,400,000	18,400,000
LGRWSIB IMP LOAN (132S)	2	0	0	0
LESS: EST CASH AVAILABLE	-94,364,703	-106,313,103	-118,261,503	-118,261,503
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TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019
ST SUPT FUND LAPSE	60,876	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,159,124	0	0	0
SPECIAL FUNDS	15,621,675	35,016,019	35,016,019	35,016,019
-----	-----	-----	-----	-----
TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019

#### AGENCY DESCRIPTION AND PROGRAMS

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Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

#### 1. Local Governments and Rural Water

This program is responsible for providing loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) using funds from an annual capitalization grant from the Environmental Protection Agency.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	16,780,799	35,016,019	35,016,019	35,016,019

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,400,000	45,000	2,700,000	0
TOTAL EXPENDITURES	1,400,000	45,000	2,700,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	2,700,000	0
RURAL FIRE TRUCK SPEC FDS	1,378,476	45,000	0	0
SER 09G - SRFTP	11,384	0	0	0
SER 10 - SRFTAAP	10,140	0	0	0
TOTAL FUNDS	1,400,000	45,000	2,700,000	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	2,700,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,400,000	45,000	0	0
TOTAL FUNDS	1,400,000	45,000	2,700,000	0

#### AGENCY DESCRIPTION AND PROGRAMS -----

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

#### 1. Rural Fire Truck Acquisition

This program provides assistance in purchasing fire trucks to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,400,000	45,000	2,700,000	0



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	847,077	1,130,617	1,130,617	1,130,617
TRAVEL	18,247	20,000	20,000	20,000
CONTRACTUAL SERVICES	925,555	1,400,000	1,400,000	1,400,000
COMMODITIES	165,884	450,000	450,000	450,000
CAPITAL OUTLAY - EQUIPMENT	111,656	75,000	75,000	75,000
CAPITAL OUTLAY - VEHICLES	3,930	0	0	0
SUBSIDIES, LOANS & GRANTS	6,353,203	14,924,383	14,924,383	7,680,443
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,425,552	18,000,000	18,000,000	10,756,060
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,808,768	19,435,830	19,435,830	19,435,830
TIDELANDS LEASES	4,790,483	18,000,000	18,000,000	18,000,000
OTHER MISC REVENUES	262,131	0	0	0
LESS: EST CASH AVAILABLE	-19,435,830	-19,435,830	-19,435,830	-26,679,770
	-----	-----	-----	-----
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060
	-----	-----	-----	-----
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060

#### AGENCY DESCRIPTION AND PROGRAMS

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Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

#### 1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	8,425,552	18,000,000	18,000,000	10,756,060

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,600	3,000	3,000	3,000
TRAVEL	7,666	7,300	8,650	7,300
CONTRACTUAL SERVICES	143,423	164,620	165,720	164,620
COMMODITIES	1,674	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	155,363	182,420	184,870	182,420
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	289,448	309,073	301,653	301,653
MESSAGE THER BD SPEC FDS	174,988	175,000	185,000	185,000
LESS: EST CASH AVAILABLE	-309,073	-301,653	-301,783	-304,233
-----	-----	-----	-----	-----
TOTAL FUNDS	155,363	182,420	184,870	182,420
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	155,363	182,420	184,870	182,420
-----	-----	-----	-----	-----
TOTAL FUNDS	155,363	182,420	184,870	182,420

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

#### 1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	155,363	182,420	184,870	182,420

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,308,053	1,630,715	1,751,498	1,155,720
TRAVEL	28,663	37,500	60,000	33,000
CONTRACTUAL SERVICES	784,037	751,651	773,651	662,110
COMMODITIES	36,688	39,400	103,000	39,400
CAPITAL OUTLAY - EQUIPMENT	16,039	20,000	70,000	20,000
CAPITAL OUTLAY - VEHICLES	53,892	0	25,000	0
SUBSIDIES, LOANS & GRANTS	480,000	430,000	480,000	430,000
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TOTAL EXPENDITURES	2,707,372	2,909,266	3,263,149	2,340,230
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,395,648	5,341,537	5,082,271	5,082,271
LICENSE FEES	2,653,261	2,650,000	2,650,000	2,650,000
LESS: EST CASH AVAILABLE	-5,341,537	-5,082,271	-4,469,122	-5,392,041
-----	-----	-----	-----	-----
TOTAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	25	21
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	24	25	21
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230
-----	-----	-----	-----	-----
TOTAL FUNDS	2,707,372	2,909,266	3,263,149	2,340,230

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

## AGENCY PAGE 2

## 1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

## 2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	1,010,399	930,965	1,036,208	748,874
2. INVESTIGATIVE				
TOTAL FUNDS	1,696,973	1,978,301	2,226,941	1,591,356

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	819,522	540,984	838,524	0
TRAVEL	10,068	7,450	32,000	0
CONTRACTUAL SERVICES	930,616	317,600	474,850	0
COMMODITIES	51,227	37,000	38,000	0
SUBSIDIES, LOANS & GRANTS	615,239	84,916	104,576	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,426,672	987,950	1,487,950	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,000,000	0
FEDERAL FUNDS	871,850	125,000	125,000	0
ADVERTISING/EVENTS	202,121	220,000	220,000	0
SERVICE CONTRACTS	153,694	120,000	120,000	0
TRANSFER FROM MDA	475,051	500,000	0	0
COURT-ORDERED RESTITUTION	723,956	22,950	22,950	0
	-----	-----	-----	-----
TOTAL FUNDS	2,426,672	987,950	1,487,950	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	5	8	0
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	10	7	11	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	1,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,426,672	987,950	487,950	0
	-----	-----	-----	-----
TOTAL FUNDS	2,426,672	987,950	1,487,950	0

#### AGENCY DESCRIPTION AND PROGRAMS

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Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

## AGENCY PAGE 2

## 1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. INNOVATE MISSISSIPPI				
TOTAL FUNDS	2,426,672	987,950	1,487,950	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	234,900	249,340	256,260	247,334
TRAVEL	17,556	20,000	21,000	21,000
CONTRACTUAL SERVICES	63,348	53,796	55,056	55,056
COMMODITIES	14,616	33,830	24,650	24,650
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	330,420	356,966	356,966	348,040
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,024,529	557,581	580,615	580,615
MOTOR VEHICLE FEES	363,472	380,000	380,000	380,000
TFR TO CAPITAL EXPENSE	-500,000	0	0	0
LESS: EST CASH AVAILABLE	-557,581	-580,615	-603,649	-612,575
-----	-----	-----	-----	-----
TOTAL FUNDS	330,420	356,966	356,966	348,040
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	330,420	356,966	356,966	348,040
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TOTAL FUNDS	330,420	356,966	356,966	348,040

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

#### 1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives

AGENCY PAGE 2

for manufacturer branches and divisions, representatives for the distributor branches and divisions,  
new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	330,420	356,966	356,966	348,040



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,659,075	2,087,218	2,351,284	1,754,873
TRAVEL	133,259	140,000	140,000	140,000
CONTRACTUAL SERVICES	777,419	657,089	780,148	657,089
COMMODITIES	137,059	106,850	118,750	106,850
CAPITAL OUTLAY - EQUIPMENT	59,122	24,000	30,500	24,000
CAPITAL OUTLAY - VEHICLES	18,992	0	19,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	453	600	250	250
SUBSIDIES, LOANS & GRANTS	648,000	960,000	1,560,000	960,000
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TOTAL EXPENDITURES	3,433,379	3,975,757	4,999,932	3,643,062
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,787,711	4,743,164	3,167,407	3,167,407
NURSING BOARD SPEC FDS	6,388,832	2,400,000	6,250,000	6,250,000
TRANSFER TO GENERAL FUND	-8,000,000	0	0	0
LESS: EST CASH AVAILABLE	-4,743,164	-3,167,407	-4,417,475	-5,774,345
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TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	39	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	37	37	39	33
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062
-----	-----	-----	-----	-----
TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062

#### AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

AGENCY PAGE 2

## 1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	3,433,379	3,975,757	4,999,932	3,643,062

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	109,381	117,039	131,165	117,039
TRAVEL	2,409	5,000	5,000	5,000
CONTRACTUAL SERVICES	39,241	63,165	63,165	63,165
COMMODITIES	2,620	4,060	4,060	4,060
CAPITAL OUTLAY - EQUIPMENT	7,900	7,900	7,900	7,900
	-----	-----	-----	-----
TOTAL EXPENDITURES	161,551	197,164	211,290	197,164
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	126,092	211,222	114,058	114,058
LICENSE FEES	246,681	100,000	240,000	240,000
LESS: EST CASH AVAILABLE	-211,222	-114,058	-142,768	-156,894
	-----	-----	-----	-----
TOTAL FUNDS	161,551	197,164	211,290	197,164
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	161,551	197,164	211,290	197,164
	-----	-----	-----	-----
TOTAL FUNDS	161,551	197,164	211,290	197,164

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

#### 1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are

AGENCY PAGE 2

conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	161,551	197,164	211,290	197,164

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,411	92,531	92,531	95,000
TRAVEL	5,261	10,000	10,000	7,531
CONTRACTUAL SERVICES	14,302	18,612	18,612	18,612
COMMODITIES	4,045	4,250	4,250	4,250
CAPITAL OUTLAY - EQUIPMENT	2,214	2,250	2,250	2,250
	-----	-----	-----	-----
TOTAL EXPENDITURES	118,233	127,643	127,643	127,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	224,015	236,393	242,750	242,750
OPTOMETRY BOARD SPEC FDS	130,611	134,000	134,000	134,000
LESS: EST CASH AVAILABLE	-236,393	-242,750	-249,107	-249,107
	-----	-----	-----	-----
TOTAL FUNDS	118,233	127,643	127,643	127,643
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,233	127,643	127,643	127,643
	-----	-----	-----	-----
TOTAL FUNDS	118,233	127,643	127,643	127,643

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and funded through the receipt of fees derived from examinations and the issuance of licenses.

#### 1. Licensure and Regulation

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	118,233	127,643	127,643	127,643

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,540,162	2,785,518	2,165,634	2,392,433
TRAVEL	24,663	41,310	41,310	41,310
CONTRACTUAL SERVICES	1,903,749	1,891,910	1,891,910	1,891,910
COMMODITIES	422,534	684,603	684,603	684,603
CAPITAL OUTLAY - OTHER THAN EQUIP	0	136,181	500,000	136,181
CAPITAL OUTLAY - EQUIPMENT	48,968	157,464	157,464	157,464
CAPITAL OUTLAY - VEHICLES	0	0	90,000	0
SUBSIDIES, LOANS & GRANTS	461,728	858,867	858,867	858,867
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	4,401,804	6,555,853	6,389,788	6,162,768
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,961,357	4,961,357	4,961,357	4,961,357
RECREATION FEES	2,606,770	3,185,023	2,952,684	2,952,684
COUNTY FEES	1,795,034	2,195,916	1,898,371	1,898,371
CASH	0	1,174,914	1,538,733	1,538,733
LESS: EST CASH AVAILABLE	-4,961,357	-4,961,357	-4,961,357	-5,188,377
-----	-----	-----	-----	-----
TOTAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	41
PART-TIME	49	49	49	49
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	97	97	97	90
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768
-----	-----	-----	-----	-----
TOTAL FUNDS	4,401,804	6,555,853	6,389,788	6,162,768

#### AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop

## AGENCY PAGE 2

an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

## 1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

## 2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

## 3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	3,531,913	5,044,313	4,821,512	4,730,605
2. FLOOD CONTROL				
TOTAL FUNDS	593,327	1,115,664	1,147,026	1,077,874
3. WATER MANAGEMENT				
TOTAL FUNDS	276,564	395,876	421,250	354,289



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	169,574	180,000	0	0
TRAVEL	19,003	20,000	0	0
CONTRACTUAL SERVICES	245,347	280,000	0	0
COMMODITIES	13,037	25,000	0	0
CAPITAL OUTLAY - OTHER THAN EQUIP	40,650	200,000	0	0
CAPITAL OUTLAY - VEHICLES	22,156	0	0	0
SUBSIDIES, LOANS & GRANTS	362,200	380,910	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	871,967	1,085,910	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,081,926	4,081,926	4,081,926	0
STATE APPROPRIATIONS	174,668	0	0	0
MEMBER COUNTY ASSESSMENT	697,299	1,085,910	0	0
LESS: EST CASH AVAILABLE	-4,081,926	-4,081,926	-4,081,926	0
-----	-----	-----	-----	-----
TOTAL FUNDS	871,967	1,085,910	0	0
GEN FUND LAPSE	9,173	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	4	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	4	0	0

## SUMMARY OF FUNDING

GENERAL FUNDS	174,668	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	697,299	1,085,910	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	871,967	1,085,910	0	0

## AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, with emphasis in water and related land resources. This includes cooperation with federal agencies involved in these developments, such as the Heritage Conservation Recreation Service, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

AGENCY PAGE 2

Agency. The District serves ten Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development. Due to decrease in revenue sources, the Pearl River Basin Development District's Board of Directors voted to cease operations as of June 30, 2018. This revenue decrease is the the result of member counties dropping out of the district.

#### 1. Water Resources

This program's primary focus was flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi, Louisiana, and the Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	871,967	1,085,910	0	0

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,437,471	5,408,344	5,408,344	4,326,794
TRAVEL	12,021	60,000	60,000	60,000
CONTRACTUAL SERVICES	2,575,608	3,645,000	3,645,000	3,645,000
COMMODITIES	1,249,969	1,541,680	1,541,680	1,541,680
CAPITAL OUTLAY - OTHER THAN EQUIP	2,212,003	5,109,416	5,109,416	5,109,416
CAPITAL OUTLAY - EQUIPMENT	599,998	600,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	174,304	150,000	150,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	987,613	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	12,248,987	18,209,440	18,209,440	16,977,890
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	500,000	300,000	100,000	100,000
FEDERAL FUNDS	27,964	2,000	2,000	0
OPERATING SPECIAL FUNDS	12,008,068	16,420,395	18,107,440	18,107,440
BOND FUND	12,955	1,587,045	0	0
LESS: EST CASH AVAILABLE	-300,000	-100,000	0	-1,229,550
	-----	-----	-----	-----
TOTAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	119	119	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	121	121	121	110
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890
	-----	-----	-----	-----
TOTAL FUNDS	12,248,987	18,209,440	18,209,440	16,977,890

#### AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters

## AGENCY PAGE 2

and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

#### 1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

#### 2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,349,393	10,925,664	10,925,664	10,187,694
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,899,594	7,283,776	7,283,776	6,790,196

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,597,879	1,769,200	1,769,200	1,663,472
TRAVEL	61,650	125,000	125,000	125,000
CONTRACTUAL SERVICES	676,410	858,434	734,934	734,934
COMMODITIES	44,679	76,000	76,000	76,000
CAPITAL OUTLAY - EQUIPMENT	4,789	19,500	15,500	15,500
CAPITAL OUTLAY - VEHICLES	35,896	0	19,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	456	0	0
SUBSIDIES, LOANS & GRANTS	50,600	54,000	54,000	54,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,471,903	2,902,590	2,793,634	2,668,906
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,589,369	2,748,515	3,057,925	3,057,925
FEDERAL FUNDS	4,267	0	0	0
PHARMACY BOARD SPEC FDS	2,496,782	2,950,000	2,250,000	2,250,000
INTER-AG TFRS - PMP USAGE	130,000	262,000	262,000	262,000
LESS: EST CASH AVAILABLE	-2,748,515	-3,057,925	-2,776,291	-2,901,019
-----	-----	-----	-----	-----
TOTAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	17	17	17	16
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	17	17	16

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906
-----	-----	-----	-----	-----
TOTAL FUNDS	2,471,903	2,902,590	2,793,634	2,668,906

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven pharmacist members, all appointed by the Governor and funded through the receipt of license fees.

AGENCY PAGE 2

## 1. Licensure

This program regulates the practice of pharmacy for the protection of the public and registrations to all pharmacy professionals and facilities.

## 2. Compliance

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

## 3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine dispensed in Mississippi.

## 4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and to renew each of those licensees. Provide protection for all pharmacies and to allow better patient care, safety, access and services to be provided by Mississippi pharmacies.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	418,342	485,273	471,393	452,628
2. COMPLIANCE				
TOTAL FUNDS	1,333,875	1,533,842	1,498,572	1,416,220
3. PRESCRIPTION MONITORING PRG				
TOTAL FUNDS	521,318	643,947	590,534	576,785
4. PHARMACY BENEFIT MGMT PRG				
TOTAL FUNDS	198,368	239,528	233,135	223,273

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	156,563	177,137	177,137	175,019
TRAVEL	5,098	7,500	7,500	7,500
CONTRACTUAL SERVICES	74,292	82,924	84,508	84,508
COMMODITIES	7,509	11,350	11,350	11,350
CAPITAL OUTLAY - EQUIPMENT	4,680	3,000	3,000	3,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	248,142	281,911	283,495	281,377
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	714,862	812,856	868,945	868,945
PHYSICAL THER BD SPEC FDS	346,136	338,000	347,000	347,000
LESS: EST CASH AVAILABLE	-812,856	-868,945	-932,450	-934,568
-----	-----	-----	-----	-----
TOTAL FUNDS	248,142	281,911	283,495	281,377
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	248,142	281,911	283,495	281,377
-----	-----	-----	-----	-----
TOTAL FUNDS	248,142	281,911	283,495	281,377

#### AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and

AGENCY PAGE 2

physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board; 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

#### 1. Licensure and Regulation

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	248,142	281,911	283,495	281,377



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	84,345	85,000	75,439
TRAVEL	8,473	15,000	15,000	15,000
CONTRACTUAL SERVICES	102,533	33,800	35,570	35,570
COMMODITIES	4,224	4,625	5,600	5,600
CAPITAL OUTLAY - EQUIPMENT	0	8,400	5,000	5,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	115,230	146,170	146,170	136,609
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	128,451	202,431	256,261	256,261
LPC LICENSE FEES	189,210	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-202,431	-256,261	-310,091	-319,652
-----	-----	-----	-----	-----
TOTAL FUNDS	115,230	146,170	146,170	136,609
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	0	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	115,230	146,170	146,170	136,609
-----	-----	-----	-----	-----
TOTAL FUNDS	115,230	146,170	146,170	136,609

#### AGENCY DESCRIPTION AND PROGRAMS

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House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of six members, one representing each congressional district and a member at large.

## AGENCY PAGE 2

## 1. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	115,230	146,170	146,170	136,609

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,242	14,250	15,000	14,250
CONTRACTUAL SERVICES	93,639	97,850	98,050	97,850
COMMODITIES	6,519	7,250	7,787	7,250
CAPITAL OUTLAY - EQUIPMENT	3,376	1,487	0	0
SUBSIDIES, LOANS & GRANTS	0	0	0	4,000
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TOTAL EXPENDITURES	118,776	120,837	120,837	123,350
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	131,603	131,344	145,507	145,507
PSYCHOLOGY FEES	118,517	135,000	135,000	135,000
LESS: EST CASH AVAILABLE	-131,344	-145,507	-159,670	-157,157
	-----	-----	-----	-----
TOTAL FUNDS	118,776	120,837	120,837	123,350
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	118,776	120,837	120,837	123,350
	-----	-----	-----	-----
TOTAL FUNDS	118,776	120,837	120,837	123,350

#### AGENCY DESCRIPTION AND PROGRAMS -----

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations. Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administration of the Mississippi Autism Board will transfer from the Secretary of State to the Board of Psychology. Therefore, beginning in FY 2019, the Board of Psychology will administer and support the function of the Mississippi Autism Board under Mississippi Code Sections 73-75-1 through 73-75-25, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts.

#### 1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	118,776	120,837	120,837	123,350

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	346,738	390,954	401,836	384,973
TRAVEL	24,748	33,000	33,000	33,000
CONTRACTUAL SERVICES	97,824	144,770	147,270	147,270
COMMODITIES	6,547	9,350	9,350	9,350
CAPITAL OUTLAY - EQUIPMENT	2,008	5,000	5,000	5,000
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TOTAL EXPENDITURES	477,865	583,074	596,456	579,593
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	345,499	482,649	509,575	509,575
ACCOUNTANCY BD SPEC FDS	615,015	610,000	610,000	610,000
LESS: EST CASH AVAILABLE	-482,649	-509,575	-523,119	-539,982
-----	-----	-----	-----	-----
TOTAL FUNDS	477,865	583,074	596,456	579,593
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	477,865	583,074	596,456	579,593
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TOTAL FUNDS	477,865	583,074	596,456	579,593

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

## 1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	477,865	583,074	596,456	579,593

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
\$	\$	\$	\$	
SALARIES & FRINGE BENEFITS	887,290	954,334	954,334	972,330
TRAVEL	152,974	185,000	185,000	185,000
CONTRACTUAL SERVICES	357,775	450,000	450,000	432,004
COMMODITIES	44,420	39,000	39,000	39,000
CAPITAL OUTLAY - EQUIPMENT	45,842	20,000	20,000	20,000
CAPITAL OUTLAY - VEHICLES	36,986	0	0	0
SUBSIDIES, LOANS & GRANTS	1,726,289	2,300,000	2,300,000	2,300,000
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TOTAL EXPENDITURES	3,251,576	3,948,334	3,948,334	3,948,334
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,362,374	1,619,785	1,271,451	1,271,451
CONTRACTORS BD SPEC FDS	1,780,855	1,800,000	1,925,000	1,925,000
CONSTRUCTION EDUCATION FU	1,728,132	1,800,000	1,925,000	1,925,000
LESS: EST CASH AVAILABLE	-1,619,785	-1,271,451	-1,173,117	-1,173,117
-----	-----	-----	-----	-----
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	16	15
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334
-----	-----	-----	-----	-----
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334

#### AGENCY DESCRIPTION AND PROGRAMS

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Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of ten members and funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of \$200 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972, Annotated, created a five member Residential Standing Committee for Residential Builders and Remodelers, which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$10,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	3,251,576	3,948,334	3,948,334	3,948,334

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,659,324	9,345,252	10,728,511	9,757,382
TRAVEL	86,237	85,000	90,000	73,000
CONTRACTUAL SERVICES	4,056,099	4,328,891	4,327,268	4,034,567
COMMODITIES	267,313	265,972	274,000	167,066
CAPITAL OUTLAY - EQUIPMENT	121,372	46,900	65,000	40,000
CAPITAL OUTLAY - VEHICLES	43,716	0	43,716	0
SUBSIDIES, LOANS & GRANTS	300,000	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,534,061	14,072,015	15,528,495	14,072,015
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	300,000	0	0	0
INVESTMENT & INTEREST INC	14,234,061	14,072,015	15,528,495	15,528,495
LESS: EST CASH AVAILABLE	0	0	0	-1,456,480
	-----	-----	-----	-----
TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	168	170	171	167
PART-TIME	1	1	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	169	171	171	167
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	300,000	0	0	0
SPECIAL FUNDS	14,234,061	14,072,015	15,528,495	14,072,015
	-----	-----	-----	-----
TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015

#### AGENCY DESCRIPTION AND PROGRAMS

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The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); the Municipal



AGENCY PAGE 2

Retirement Systems and Fire and Police Disability and Relief Fund (MRS) consisting of 19 cities and Fire and Police funds; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDCP), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

#### 1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT				
TOTAL FUNDS	14,534,061	14,072,015	15,528,495	14,072,015

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	3,011,675	3,060,000	2,100,000	2,100,000
CAPITAL OUTLAY - EQUIPMENT	0	440,000	1,940,900	1,400,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,011,675	3,500,000	4,040,900	3,500,000
TO BE FUNDED AS FOLLOWS:				
INVESTMENT & INTEREST INC	3,011,675	3,500,000	4,040,900	4,040,900
LESS: EST CASH AVAILABLE	0	0	0	-540,900
	-----	-----	-----	-----
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000
	-----	-----	-----	-----
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000

#### AGENCY DESCRIPTION AND PROGRAMS

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The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS replaced the outdated computer system, which was failing and no longer eligible for software security upgrades with a new comprehensive technology system to effectively process pension benefits.

#### 1. Computer Project

This program oversees the computer project augments and corrects postproduction issues/processes and funds additional equipment upgrades.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	3,011,675	3,500,000	4,040,900	3,500,000

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	101,488	101,998	152,686	101,998
TRAVEL	1,380	2,500	2,500	2,500
CONTRACTUAL SERVICES	29,220	36,550	36,550	36,550
COMMODITIES	3,792	5,650	5,650	5,650
SUBSIDIES, LOANS & GRANTS	555,077	563,830	563,830	563,830
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TOTAL EXPENDITURES	690,957	710,528	761,216	710,528
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,213,389	3,878,506	3,878,506	3,878,506
EMG TELCOMS BD SPEC FDS	1,356,074	710,528	761,216	710,528
LESS: EST CASH AVAILABLE	-3,878,506	-3,878,506	-3,878,506	-3,878,506
-----	-----	-----	-----	-----
TOTAL FUNDS	690,957	710,528	761,216	710,528
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	3	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	3	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	690,957	710,528	761,216	710,528
-----	-----	-----	-----	-----
TOTAL FUNDS	690,957	710,528	761,216	710,528

#### AGENCY DESCRIPTION AND PROGRAMS

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In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Board. Since that time, the Board has also established re-certification standards for telecommunicators. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability, and assists telecommunications agencies by funding mandated training.

AGENCY PAGE 2

## 1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	690,957	710,528	761,216	710,528

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	762,357	962,100	962,100	891,701
TRAVEL	41,420	70,000	70,000	70,000
CONTRACTUAL SERVICES	329,460	570,000	604,100	604,100
COMMODITIES	21,422	43,849	38,500	38,500
CAPITAL OUTLAY - EQUIPMENT	3,755	18,700	16,500	16,500
SUBSIDIES, LOANS & GRANTS	4,249	5,000	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,162,663	1,669,649	1,698,700	1,628,301
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	773,331	1,015,057	937,908	937,908
REAL ESTATE COMM FEES	1,357,639	1,550,000	1,450,000	1,450,000
HOME INSPECTOR FEES	46,750	42,500	42,500	42,500
LESS: EST CASH AVAILABLE	-1,015,057	-937,908	-731,708	-802,107
	-----	-----	-----	-----
TOTAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	16	16	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	16	16	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301
	-----	-----	-----	-----
TOTAL FUNDS	1,162,663	1,669,649	1,698,700	1,628,301

#### AGENCY DESCRIPTION AND PROGRAMS -----

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and salesmen in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

## AGENCY PAGE 2

## 1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

## 2. Home Inspector Regulatory Board

This program is responsible for administration of the licensure and regulation of home inspectors.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION				
TOTAL FUNDS	1,149,381	1,639,649	1,668,700	1,599,399
2. HOME INSPECTOR REGULATORY BOARD				
TOTAL FUNDS	13,282	30,000	30,000	28,902

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	216,741	231,550	231,550	221,764
TRAVEL	23,376	45,000	45,000	45,000
CONTRACTUAL SERVICES	82,908	134,350	143,600	143,600
COMMODITIES	4,389	11,250	6,500	6,500
CAPITAL OUTLAY - EQUIPMENT	3,489	11,000	9,000	9,000
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TOTAL EXPENDITURES	330,903	433,150	435,650	425,864
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	279,681	370,203	387,053	387,053
REAL EST APPRAISER FEES	421,425	450,000	450,000	450,000
LESS: EST CASH AVAILABLE	-370,203	-387,053	-401,403	-411,189
-----	-----	-----	-----	-----
TOTAL FUNDS	330,903	433,150	435,650	425,864
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	4	4	4	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	330,903	433,150	435,650	425,864
-----	-----	-----	-----	-----
TOTAL FUNDS	330,903	433,150	435,650	425,864

#### AGENCY DESCRIPTION AND PROGRAMS

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The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

## AGENCY PAGE 2

## 1. Examination, Licensure and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	330,903	433,150	435,650	425,864



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	157,908	160,988	160,988	156,968
TRAVEL	8,531	12,000	12,000	9,000
CONTRACTUAL SERVICES	40,052	55,406	55,406	55,406
COMMODITIES	2,309	4,500	5,500	4,500
CAPITAL OUTLAY - EQUIPMENT	0	1,000	0	0
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TOTAL EXPENDITURES	208,800	233,894	233,894	225,874
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	99,038	157,860	157,860	157,860
SWMFT SPECIAL FUNDS	267,622	233,894	233,894	233,894
LESS: EST CASH AVAILABLE	-157,860	-157,860	-157,860	-165,880
-----	-----	-----	-----	-----
TOTAL FUNDS	208,800	233,894	233,894	225,874
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	208,800	233,894	233,894	225,874
-----	-----	-----	-----	-----
TOTAL FUNDS	208,800	233,894	233,894	225,874

#### AGENCY DESCRIPTION AND PROGRAMS

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House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

## AGENCY PAGE 2

## 1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	208,800	233,894	233,894	225,874

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	175,651	178,200	178,200	178,200
TRAVEL	17,327	21,500	21,500	21,500
CONTRACTUAL SERVICES	74,156	100,693	100,693	100,693
COMMODITIES	36,302	38,100	38,100	38,100
	-----	-----	-----	-----
TOTAL EXPENDITURES	303,436	338,493	338,493	338,493
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	141,173	140,789	103,796	103,796
BAR ADMISSIONS SPEC FDS	303,052	301,500	301,500	301,500
LESS: EST CASH AVAILABLE	-140,789	-103,796	-66,803	-66,803
	-----	-----	-----	-----
TOTAL FUNDS	303,436	338,493	338,493	338,493
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3	3	3	3
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	303,436	338,493	338,493	338,493
	-----	-----	-----	-----
TOTAL FUNDS	303,436	338,493	338,493	338,493

#### AGENCY DESCRIPTION AND PROGRAMS

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Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

#### 1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

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SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BAR ADMISSIONS SERVICES				
TOTAL FUNDS	303,436	338,493	338,493	338,493

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	100,512	118,554	118,554	118,554
TRAVEL	16,405	11,200	11,200	11,200
CONTRACTUAL SERVICES	10,873	11,728	11,728	11,728
COMMODITIES	2,478	2,800	2,800	2,800
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	130,268	144,282	144,282	144,282
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	138,060	127,733	103,251	103,251
CONT LEGAL EDUC SPEC FDS	119,941	119,800	119,800	119,800
LESS: EST CASH AVAILABLE	-127,733	-103,251	-78,769	-78,769
-----	-----	-----	-----	-----
TOTAL FUNDS	130,268	144,282	144,282	144,282
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	130,268	144,282	144,282	144,282
-----	-----	-----	-----	-----
TOTAL FUNDS	130,268	144,282	144,282	144,282

#### AGENCY DESCRIPTION AND PROGRAMS

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

#### 1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the

AGENCY PAGE 2

mandatory CLE requirements in a timely and efficient manner.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	130,268	144,282	144,282	144,282

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	897,469	1,151,376	1,151,376	937,473
TRAVEL	67,012	185,000	203,500	185,000
CONTRACTUAL SERVICES	111,268	700,000	750,000	612,500
COMMODITIES	227,605	550,000	575,000	437,500
CAPITAL OUTLAY - OTHER THAN EQUIP	133,892	4,500,000	4,500,000	4,500,000
CAPITAL OUTLAY - EQUIPMENT	193,939	1,071,500	1,144,050	1,071,500
CAPITAL OUTLAY - VEHICLES	29,143	105,000	80,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	600
SUBSIDIES, LOANS & GRANTS	4,690	250,000	275,000	250,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,665,018	8,513,476	8,679,526	7,994,573
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,751,400	9,124,716	5,665,240	5,665,240
FEDERAL FUNDS	193,170	200,000	475,000	475,000
HB179 AS AMENDED	1,616,092	2,000,000	2,000,000	2,000,000
INTEREST ON INVESTMENTS	27,418	150,000	165,000	165,000
OTHER SPECIAL FUNDS	201,654	204,000	232,500	232,500
CERTIFICATES OF DEPOSIT	0	2,500,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-9,124,716	-5,665,240	-2,858,214	-3,543,167
-----	-----	-----	-----	-----
TOTAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	16
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	17	17	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573
-----	-----	-----	-----	-----
TOTAL FUNDS	1,665,018	8,513,476	8,679,526	7,994,573

#### AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, Soil Conservation Service, State Game

## AGENCY PAGE 2

and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses of this program are derived from 1/2-mill local ad valorem tax levy in the member counties and from the 2-mill state ad valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and federal funds.

## 1. Flood Control Projects

This program serves as a local sponsor to the Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

## 2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreation projects and provides local non-federal funds for facilities.

## 3. Water Related Resources

This programs major focus is development of regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

## 4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	942,877	5,655,115	5,577,814	5,177,684
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	259,809	1,179,565	1,203,517	1,140,498
3. WATER RELATED RESOURCES				
TOTAL FUNDS	453,579	1,563,750	1,782,982	1,563,750
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	8,753	115,046	115,213	112,641



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,427,319	2,603,085	2,839,591	2,411,633
TRAVEL	32,990	40,000	40,000	40,000
CONTRACTUAL SERVICES	2,182,294	2,063,957	2,107,957	2,088,957
COMMODITIES	45,781	41,400	44,400	41,400
CAPITAL OUTLAY - EQUIPMENT	52,564	12,000	92,000	12,000
SUBSIDIES, LOANS & GRANTS	8,850,000	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	13,590,948	4,760,442	5,123,948	4,593,990
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,124,757	32,349,977	22,837,121	22,837,121
STATE SUPPORT SPECIAL FUNDS	8,850,000	0	0	0
TREASURY ADMIN FUNDING	-39,709,995	-6,697,430	-14,187,430	-14,187,430
MPACT ADMIN FUNDING	1,771,221	1,791,221	1,816,221	1,816,221
MACS ADMIN FUNDING	153,933	153,795	175,795	153,795
GOVERNOR'S BUDGET CUTS	-248,991	0	0	0
LESS: EST CASH AVAILABLE	-32,349,977	-22,837,121	-5,517,759	-6,025,717
-----	-----	-----	-----	-----
TOTAL FUNDS	13,590,948	4,760,442	5,123,948	4,593,990
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	42	42	40
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	42	42	42	40
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	8,850,000	0	0	0
SPECIAL FUNDS	4,740,948	4,760,442	5,123,948	4,593,990
-----	-----	-----	-----	-----
TOTAL FUNDS	13,590,948	4,760,442	5,123,948	4,593,990

#### AGENCY DESCRIPTION AND PROGRAMS

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The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

## AGENCY PAGE 2

## 1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

## 2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

## 3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

## 4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the bond division safe keeps securities pledged to other state agencies.

## 5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

## 6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

## 7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 3

## 8. Administration

This program provides executive-level, managerial, and organizational oversight for all activities within the Office of the State Treasurer. The main objective of the Administration Program is to provide leadership and support services to the agency.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	9,260,360	366,575	366,575	334,666
2. BOND SERVICING TOTAL FUNDS	180,340	150,522	150,522	118,613
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	1,295,016	892,890	949,862	860,981
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	241,974	220,561	220,561	188,652
5. UNCLAIMED PROPERTY TOTAL FUNDS	688,792	624,512	624,512	592,603
6. MPACT ADMINISTRATIVE FUND TOTAL FUNDS	1,771,221	1,791,221	1,816,221	1,816,221
7. MACS ADMINISTRATIVE FUND TOTAL FUNDS	153,245	153,245	175,245	153,245
8. ADMINISTRATION TOTAL FUNDS	0	560,916	820,450	529,009

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	117,382	150,000	150,000	150,000
-----				
TOTAL EXPENDITURES	117,382	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,451,757	47,687,786	48,840,286	48,840,286
OIL & GAS ROYALTIES	346,151	300,000	300,000	300,000
INTEREST	988,960	2,000,000	2,000,000	2,000,000
OTHER RECEIPTS	18,300	2,500	2,500	2,500
TFR TO EDUCATION DEPT	-1,000,000	-1,000,000	-1,000,000	-1,000,000
LESS: EST CASH AVAILABLE	-47,687,786	-48,840,286	-49,992,786	-49,992,786
-----				
TOTAL FUNDS	117,382	150,000	150,000	150,000

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,382	150,000	150,000	150,000
-----				
TOTAL FUNDS	117,382	150,000	150,000	150,000

## AGENCY DESCRIPTION AND PROGRAMS

The Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

## 1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	117,382	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	27,604,193	35,000,000	35,000,000	35,000,000
-----				
TOTAL EXPENDITURES	27,604,193	35,000,000	35,000,000	35,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	264,082,788	291,331,887	295,340,666	295,340,666
MPACT CONTRACT PAYMENTS	30,569,015	20,000,000	20,000,000	20,000,000
MPACT ADMINISTRATIVE FEES	967,252	800,000	800,000	800,000
MPACT INVESTMENT EARNINGS	25,088,246	20,000,000	20,000,000	20,000,000
TFR TO MPACT ADMIN FUND	-1,771,221	-1,791,221	-1,816,221	-1,816,221
LESS: EST CASH AVAILABLE	-291,331,887	-295,340,666	-299,324,445	-299,324,445
-----				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000
-----				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000

#### AGENCY DESCRIPTION AND PROGRAMS

-----

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under which Mississippians may pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the state as to the payment of tuition and fees at State-supported institutions at the time of college enrollment.

#### 1. Trust Fund - Tuition Payments

This program provides payments to universities and colleges under the terms of the sale of MPACT contracts.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	27,604,193	35,000,000	35,000,000	35,000,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,072,325	1,163,621	1,163,621	1,163,621
TRAVEL	17,337	27,970	27,970	27,970
CONTRACTUAL SERVICES	189,497	376,686	376,686	376,686
COMMODITIES	25,478	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	959	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	19,851,847	47,629,958	47,629,958	47,629,958
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,157,443	49,280,135	49,280,135	49,280,135
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,520,046	78,840,929	68,112,966	68,112,966
REVOLVING FD - OPERATIONS	24,148,683	32,532,172	32,532,172	32,532,172
REVOLVING FD - ESCROW	4,329,643	6,020,000	6,020,000	6,020,000
LESS: EST CASH AVAILABLE	-78,840,929	-68,112,966	-57,385,003	-57,385,003
-----	-----	-----	-----	-----
TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	17
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	17	17	17
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135
-----	-----	-----	-----	-----
TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135

#### AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

AGENCY PAGE 2

## 1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$250,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	21,157,443	49,280,135	49,280,135	49,280,135

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,600	3,800	3,800	3,800
TRAVEL	13,167	13,850	13,850	13,850
CONTRACTUAL SERVICES	172,017	174,300	174,300	174,300
COMMODITIES	3,397	3,200	3,200	3,200
TOTAL EXPENDITURES	192,181	195,150	195,150	195,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	39,825	54,144	68,994	68,994
VETERINARY MED SPEC FDS	206,500	210,000	210,000	210,000
LESS: EST CASH AVAILABLE	-54,144	-68,994	-83,844	-83,844
TOTAL FUNDS	192,181	195,150	195,150	195,150
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	192,181	195,150	195,150	195,150
TOTAL FUNDS	192,181	195,150	195,150	195,150

#### AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

##### 1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

##### 2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	172,474	175,150	175,150	175,150
2. CLINIC INSPECTIONS				
TOTAL FUNDS	19,707	20,000	20,000	20,000



EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	673,094	880,000	914,000	810,862
TRAVEL	25,492	50,000	50,000	50,000
CONTRACTUAL SERVICES	381,270	679,684	685,025	679,684
COMMODITIES	78,734	300,000	300,000	300,000
CAPITAL OUTLAY - OTHER THAN EQUIP	3,601,542	3,926,000	4,500,000	3,926,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500,000	2,800,000	2,500,000
CAPITAL OUTLAY - VEHICLES	49,480	60,000	60,000	0
SUBSIDIES, LOANS & GRANTS	16,836	600,000	600,000	600,000
TOTAL EXPENDITURES	4,826,448	8,995,684	9,909,025	8,866,546
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,235,526	4,583,105	4,168,421	4,168,421
PORT REVENUES	1,231,896	2,500,000	2,250,000	2,250,000
RENT REVENUE	835,016	2,500,000	2,250,000	2,250,000
INTEREST	16,917	50,000	75,000	75,000
OTHER SALES & RECEIVABLES	90,198	3,531,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-4,583,105	-4,168,421	-834,396	-1,876,875
TOTAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	15	15	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10	15	15	10
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546
TOTAL FUNDS	4,826,448	8,995,684	9,909,025	8,866,546

## AGENCY DESCRIPTION AND PROGRAMS

Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning.

## AGENCY PAGE 2

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

## 1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

## 2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	3,619,836	6,746,763	7,431,769	6,649,909
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	1,206,612	2,248,921	2,477,256	2,216,637

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	158,680,433	168,881,161	168,881,161	156,648,912
TRAVEL	1,961,068	2,681,651	2,300,000	2,300,000
CONTRACTUAL SERVICES	134,909,515	155,255,090	155,255,090	155,255,090
COMMODITIES	36,483,530	50,267,792	50,267,792	50,267,792
CAPITAL OUTLAY - OTHER THAN EQUIP	642,267,378	656,454,434	561,707,836	561,707,836
CAPITAL OUTLAY - EQUIPMENT	8,499,586	15,020,000	8,619,391	8,619,391
CAPITAL OUTLAY - VEHICLES	6,460,281	450,000	6,850,609	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	210	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	164,529,041	150,959,872	146,088,121	150,959,872
TOTAL EXPENDITURES	1,153,791,042	1,200,000,000	1,100,000,000	1,085,788,893
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	105,774,145	72,621,924	72,621,924	72,621,924
STATE SUPPORT SPECIAL FUNDS	2,100,000	0	0	0
FEDERAL FUNDS	514,426,183	525,000,000	529,000,000	482,229,382
STATE FUEL TAX	303,842,248	300,000,000	300,000,000	300,000,000
STATE TAXES & OTHER FUNDS	234,592,540	305,000,000	201,000,000	201,000,000
TRUCK & BUS TAXES & FEES	68,630,971	70,000,000	70,000,000	70,000,000
GOVERNOR'S BUDGET CUTS	-2,953,121	0	0	0
LESS: EST CASH AVAILABLE	-72,621,924	-72,621,924	-72,621,924	-40,062,413
TOTAL FUNDS	1,153,791,042	1,200,000,000	1,100,000,000	1,085,788,893
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,384	3,384	3,384	3,264
PART-TIME	9	9	9	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,393	3,393	3,393	3,272
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	2,100,000	0	0	0
SPECIAL FUNDS	1,151,691,042	1,200,000,000	1,100,000,000	1,085,788,893
TOTAL FUNDS	1,153,791,042	1,200,000,000	1,100,000,000	1,085,788,893

#### AGENCY DESCRIPTION AND PROGRAMS

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Senate Bill 2763 of the 1992 Regular Legislative Session transferred the duties and responsibilities of the State Highway Department to the newly formed Mississippi Department of Transportation. The

## AGENCY PAGE 2

Department vests the oversight of its operations and transportation resources to a three-member elected commission representing three geographic areas in the state—Northern, Central and Southern districts. In accordance with state law, the commissioners have the authority and responsibility for the supervision of all modes of transportation in the state dealing with aeronautics, highways, public transit, ports, and rail safety.

## 1. Maintenance

This program consists of all activities necessary for the preservation of the state and federal highways of Mississippi. Additionally, routine activities on roadways, shoulders, and traffic service maintenance are performed as needed.

## 2. Construction

This program is responsible for the construction and reconstruction of all highways and bridges under its jurisdiction.

## 3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to effectively accomplish the statutory responsibilities of the Department. Agency equipment purchases (including road equipment), as well as buildings and lots, are accounted for in this program.

## 4. Bonded Debt Service

This program is responsible for providing a means for paying all debt service costs attributable to the department by accounting for costs related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

## 5. Law Enforcement

This program is responsible for protecting the highways from excessive wear or damage caused by overweight trucks and for collecting fees and fuel taxes properly.

## 6. Aeronautics and Rails

This program is responsible for overseeing and supporting viable, safe, and effective intermodal transportation systems within the State of Mississippi, along with providing public transit to persons living in rural and small urban areas.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	205,483,159	216,000,000	210,000,000	210,484,024
2. CONSTRUCTION				
TOTAL FUNDS	779,699,463	793,738,052	709,074,114	696,548,972
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	47,504,655	59,182,330	54,182,330	52,012,341

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4. BONDED DEBT SERVICE				
TOTAL FUNDS	71,522,537	81,255,618	76,488,121	76,488,121
5. LAW ENFORCEMENT				
TOTAL FUNDS	15,172,048	15,552,500	15,983,935	15,983,935
6. AERONAUTICS & RAILS				
TOTAL FUNDS	34,409,180	34,271,500	34,271,500	34,271,500

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,656,530	3,730,355	3,756,284	3,459,947
TRAVEL	46,689	80,000	80,000	80,000
CONTRACTUAL SERVICES	197,165	663,989	663,989	663,989
COMMODITIES	61,748	150,300	150,300	150,300
CAPITAL OUTLAY - EQUIPMENT	0	115,000	115,000	115,000
CAPITAL OUTLAY - VEHICLES	0	55,000	55,000	0
SUBSIDIES, LOANS & GRANTS	147,245,145	170,419,616	210,419,616	170,419,616
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	151,207,277	175,214,260	215,240,189	174,888,852
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	103,819,286	125,896,311	125,896,311	125,896,311
STATE APPROPRIATIONS	0	0	40,000,000	0
FEDERAL FUNDS	50,251,381	70,000,000	70,000,000	70,000,000
ADMINISTRATIVE	2,513,323	4,319,644	4,345,573	4,345,573
CONSTRUCTION FUND	100,054,797	100,394,616	100,394,616	100,394,616
TFR FROM MDA - ADMIN	219,369	500,000	500,000	500,000
LOCAL SYSTEM BRIDGE PRG	20,245,432	0	0	0
LESS: EST CASH AVAILABLE	-125,896,311	-125,896,311	-125,896,311	-126,247,648
-----	-----	-----	-----	-----
TOTAL FUNDS	151,207,277	175,214,260	215,240,189	174,888,852
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	53	54	54	54
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	53	54	54	54
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	40,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	151,207,277	175,214,260	175,240,189	174,888,852
-----	-----	-----	-----	-----
TOTAL FUNDS	151,207,277	175,214,260	215,240,189	174,888,852

#### AGENCY DESCRIPTION AND PROGRAMS

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The two major functions of the Office of State Aid Road Construction are construction and supervision. Construction and maintenance projects are financed with State Aid Funds and Federal Aid

AGENCY PAGE 2

Secondary Funds. The Office also administers and supervises projects financed with other federal funds passed through the Department of Transportation.

1. Administrative

This program provides for the state-level administration of the County-State Aid Road Construction Program, as authorized by Section 65-9-1 through 65-9-33, Mississippi Code of 1972.

2. Construction

This program provides for a State Aid Highway System, to be comprised of the principal collector and distributor routes in the eighty-two counties, connecting with the State Highway System and other principal county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in the eighty-two counties.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	3,970,819	4,819,644	4,845,573	4,494,236
2. CONSTRUCTION TOTAL FUNDS	128,886,818	170,394,616	170,394,616	170,394,616
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	18,349,640	0	40,000,000	0

OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2017	Estimated FY Ending 6-30-2018	Estimated For FY Ending 6-30-2019	Increase (+) or Decrease (-) 2019 vs 2018
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects - Spec Fds	77,009,142	100,419,616	100,419,616	0
Federal Aid Projects	51,877,676	70,000,000	70,000,000	0
Local System Bridge Prg - Gen Fds	0	0	40,000,000	40,000,000
Local System Bridge Prg - Bond Fds	18,349,640	0	0	0
Local System Bridge Prg - SS Spec Fds	0	0	0	0
Administrative	<u>3,970,819</u>	<u>4,794,644</u>	<u>4,820,573</u>	<u>25,929</u>
TOTAL EXPENDITURES - OSARC	<u>151,207,277</u>	<u>175,214,260</u>	<u>215,240,189</u>	<u>40,025,929</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	78,327,995	75,569,616	75,569,616	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	7,465,232	17,000,000	17,000,000	0
Miscellaneous State Aid Revenue	4,305,881	4,500,000	4,500,000	0
Interest on Investments	106,901	350,000	350,000	0
Administrative	2,513,324	4,794,644	4,820,573	25,929
Local System Bridge Prg - Gen Fds	0	0	40,000,000	40,000,000
Local System Bridge Prg - Bonds Fds	20,245,432	0	0	0
Local System Bridge Prg - SS Spec Fds	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total State Revenue - OSARC	115,964,765	105,214,260	145,240,189	40,025,929
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	50,251,381	55,000,000	55,000,000	0
Federal Aid Matching Requirements	<u>7,068,156</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	57,319,537	70,000,000	70,000,000	0
TOTAL REVENUE	173,284,302	175,214,260	215,240,189	40,025,929
Beginning Funds Balance	103,819,286	125,896,311	125,896,311	0
Ending Funds Balance	<u>125,896,311</u>	<u>125,896,311</u>	<u>125,896,311</u>	<u>0</u>
TOTAL AVAILABLE	<u>151,207,277</u>	<u>175,214,260</u>	<u>215,240,189</u>	<u>40,025,929</u>

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for FY 2017 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for FY 2017 adjusted for lapse period. These figures include current escalations of \$30,000,000 for Local System Bridge Replacement and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for FY 2018. All escalations must continue to create the spending authority needed in FY 2019.



EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	14,841,765	29,274,895	0	0
TOTAL EXPENDITURES	14,841,765	29,274,895	0	0
TO BE FUNDED AS FOLLOWS:				
DISCRETIONARY R&R	9,376,459	16,984,792	0	0
CAPITAL EXP DISCRET R&R	585,560	3,761,915	0	0
IHL/JUCO CE DISCRET R&R	4,879,746	8,528,188	0	0
TOTAL FUNDS	14,841,765	29,274,895	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,841,765	29,274,895	0	0
TOTAL FUNDS	14,841,765	29,274,895	0	0

#### AGENCY DESCRIPTION AND PROGRAMS -----

Discretionary Repair and Renovation is a reappropriation to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of reauthorizing the expenditures of funds.

#### 1. Repair and Renovation

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that had been authorized by the Legislature in prior fiscal years.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	14,841,765	29,274,895	0	0

# **State of Mississippi**

## **Legislative Budget Recommendations**

### **Performance Measurement Information**

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if the data provided was not meaningfully quantifiable.

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Part I - General Fund Agencies</b>			
<b>Legislative</b>			
<b>Legislative Budget Committee, Joint</b>			
LEGISLATIVE OPERATIONS			
Agencies/Institutions for which JLBC recommendations are prepared (Number of)	296	296	296
Program budget units for which JLBC recommendations are prepared (Number of)	868	868	868
Users of legislative computer system to which data processing support is provided (Number of)	324	324	324
Agency and program budget units per budget analyst (Average)	124.00	108.50	108.50
Computer users supported per DP analyst (Average)	54.00	54.00	54.00
<b>Legislative PEER Committee, Joint</b>			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Number of)	5	8	8
Request for Assistance Responses (Number of)	130	130	130
Background Checks (Number of)	100	100	100
<b>Legislative Reapportionment Committee, Joint</b>			
JOINT LEGISLATIVE REAPPORTIONMENT COMMITTEE			
Technical Assistance Requests (Number of)	500	500	550
<b>Judiciary and Justice</b>			
<b>Attorney General's Office</b>			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%) 2011-2012 Baseline: 5.10%	5.80	6.00	6.00
TRAINING			
Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
LITIGATION			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	93.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	73.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	99.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	3.50	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	3.00	5.00	5.00
Percentage Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	0.00	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	5.00	5.00	5.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76.00%	86.00	75.00	75.00
Percentage Change of Opinion Requests Assigned to Attorneys within 3 Days or Less (%)	0.00	0.00	0.00
Percentage Change of Opinion Requests Completed within 30 Days or Less (%)	1.00	5.00	5.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	100.00	85.00	85.00
Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.00	5.00	5.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Comp. Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Positive Results of Insurance Cases (%)	100.00	85.00	85.00
2011-2012 Baseline: 90.00%			
Percentage Change of Positive Results of Worker's Compensation Insurance Fraud (%)	0.00	0.00	0.00
Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	0.00	0.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	83.00	85.00	85.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	98.00	85.00	85.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted After Indictments (PID) (%)	90.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	3	6	6
2011-2012 Baseline: 3.14 Days			
Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)	0.00	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	9.40	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Average Number of Days to Respond to Consumer Complaints	3	6	6
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	68.34	60.00	60.00
2011-2012 Baseline: 67.97%			
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
<b>Capital Post-Conviction Counsel, Office of</b>			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc. (Number)	180	180	180
Cost per Petition/Brief/Hearing, etc. (\$)	8,107.84	9,857.43	9,857.43
<b>District Attorneys &amp; Staff</b>			
SUPPORT			
Number of New Cases Presented to the Grand Jury	37.39	37.39	37.39
Number of Crime Victims Assisted	8,428	8,428	8,428
Number of Attorneys Obtaining 12 Hours of of Continuing Legal Education	145	145	145
Number of Employees Involved with Investigation and Case Preparation	218	218	218
Number of Employees Involved with Notification of Support Services	240	240	240
Number of Attorneys Who Derived New Information Used in Prosecuting Cases	145	145	145
Number of Cases Acted Upon by the Grand Jury	37.39	37.39	37.39
% of Crime Victims Offered Assistance to Total New Crime Victims	100.00	100.00	100.00
<b>Judicial Performance Commission</b>			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	266	300	310
Disposition of Complaints (Cases)	203	240	264
<b>State Public Defender, Office of</b>			
CAPITAL DEFENSE			
% of Trial Cases Opened Less than One Year	58.00	75.00	75.00
% Change in Running Average of Reversals due to ineffective Assistance of Counsel	0.00	-0.20	0.10
Average of Reversals due to Ineffective Assistance of Counsel	8.00	7.70	7.60
INDIGENT APPEALS			
No Measures Provided			
PUBLIC DEFENDER TRAINING			
No Measures Provided			

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
STATE DEFENDER			
No Measures Provided			
<b>Supreme Court Services, Office of</b>			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,532	3,795	3,700
Cases Dismissed (Decisions)	308	260	350
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	763	935	800
Dispositions Disseminated (Number)	6,900	8,025	7,000
Total Fees Collected (\$)	207,626.00	285,000.00	285,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,200	262,300	262,400
Average Reference Request Response (Minutes)	10.00	10.00	10.00
<b>Supreme Court - Administrative Office of Courts</b>			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	240,664	247,883	255,318
Chancery & Circuit Judges Served (Judges)	109	109	109
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	269	275	280
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Hearings)	67,031	73,190	79,924
DRUG COURT FUND			
Drug Courts Operating (Number)	41	42	43
Adult Clients Served (Number)	4,618	4,800	5,000
Juvenile Clients Served (Number)	662	700	750
Average Cost per Felony Adult Drug Court Program (\$)	198,181.81	200,000.00	210,000.00
Average Cost per Juvenile Drug Court Program (\$)	113,903.84	104,000.00	110,000.00
ELECTRONIC CASE MANAGEMENT			
No Performance Measures Provided			
<b>Supreme Court - Court of Appeals</b>			
COURT OF APPEALS			
Number of Cases Decided	540	550	550
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	763	800	800
Records Filed (Filings)	633	650	650
Dispositions Disseminated (Decisions)	6,900	7,000	7,000
Briefs Filed (Filings)	1,734	1,800	1,800
Motions Filed (Motions)	5,170	5,200	5,200
<b>Supreme Court - Trial Judges</b>			
TRIAL JUDGES			
Number of Civil Cases Filed	114,272	120,448	121,231
Number of Civil Cases Disposed	96,108	104,419	101,960
Number of Criminal Cases Disposed	30,284	32,731	32,127
<b>Supreme Court - Bar Admissions Board</b>			
BAR ADMISSIONS SERVICES			
Examination Applicants (Persons)	323	425	400
Fitness Committee Hearings Held	7	17	17
<b>Supreme Court - Continuing Legal Education</b>			
CONTINUING LEGAL EDUCATION			
Bar Members Reported (Persons)	9,026	9,580	9,110
CLE Seminars Requested (Actions)	6,326	6,700	6,500
Decrease Time Sending Delinquent Notices (%)	5.00	5.00	5.00
<b>Executive &amp; Administrative</b>			
<b>Ethics Commission</b>			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	17	18	18
Average Days per Investigation	6.00	6.00	6.00
Opinions Issued (Documents)	80	75	75
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Governor's Support &amp; Mansion</b>			
SUPPORT			
Visitors to Mansion (Number of)	8,750	8,750	8,750
Develop & Implement Statewide Strategic Plan	1	1	1
Responses to Constituents (Number of)	30,000	30,000	30,000
<b>Secretary of State</b>			
BUSINESS SERVICES			
Phone Calls Answered within 10 Seconds (%)	91.00	92.00	92.00
ELECTIONS			
Voter Registrations Updated via Secure Online Website (Number of)	50	50	50
Poll Workers to Successfully Complete the Online Training Program (Number of)	95	82	82
Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	60.00	60.00	60.00
PUBLICATIONS			
Visits to the Secretary of State's Website (Number of)	11,000,000	11,000,000	11,000,000
PUBLIC LANDS			
Tax-Forfeited Properties Sold (Number of)	500	500	500
SUPPORT SERVICES			
Support Services as a Percentage of Total Agency Expenditures (%)	27.00	27.00	27.00
<b>Fiscal Affairs</b>			
<b>Audit, Department of</b>			
FINANCE & COMPLIANCE			
County Government Audits (82)			
Percentage Audited by CPA Firms (%)	68.00	70.00	60.00
Percentage Audited by OSA (%)	32.00	30.00	40.00
Single Audit Federal Program Coverage			
Percentage Audited by CPA Firms (%)	88.00	60.00	40.00
Percentage Audited by OSA (%)	12.00	30.00	60.00
CAFR Opinion Units			
General Fund Assets (%)	89.00	10.00	90.00
General Fund Reserves (%)	80.00	40.00	90.00
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries (Number of)	6,583	6,100	6,100
Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher (%)	75.00	75.00	75.00
INVESTIGATIONS			
Recovered Embezzled & or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	697,026.00	600,000.00	200,000.00
Recovered Funds as a Percent of Misspent Funds (%)	42.00	65.00	18.00
PERFORMANCE AUDITS			
Bond Monitoring Projects (Number of)	6	6	6
Performance Audit Reports Completed (Number of)	7	45	10
Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	41	50	50
<b>Finance &amp; Administration, Department of</b>			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Number of)	1,537	2,900	2,900
Payment Vouchers Processed (Number of)	10,902	10,000	10,000
Payroll Warrants Issued (Number of)	11,142	10,000	10,000
Receipt Warrants Prepared (Number of)	512	650	650
Cost of Support Services as % of Budget (%)	6.50	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	100.20	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,215.00	1,215.00	1,215.00
BUILDINGS/GROUNDS/REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Number of)	671	671	671
Leases Administered (Number of)	472	472	472

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
CAPITOL FACILITIES			
Buildings Maintained (Number of)	29	29	29
Grounds Maintained (Acres)	134	134	134
Office Space Maintained (Sq. Ft.)	2,540,049.00	2,853,256.00	2,853,256.00
Vehicles to Be Serviced (Number of)	17	17	17
Operable Cost Per Sq. Ft. (\$)	4.15	4.93	4.93
FINANCIAL MANAGEMENT & CONTROL			
MAGIC Transactions Processed (Number of)	1,784,157	1,500,000	1,500,000
MAGIC Master Data Updates (Number of)	15,870	10,000	10,000
INSURANCE			
Claims Processed within 2 Weeks (%)	95.90	95.00	95.00
Participants (Number of)	202,767	203,000	203,000
MS MANAGEMENT & REPORTING SYSTEM (MMRS)			
Direct Deposit Participants (Number of)	34,494	34,494	34,494
Utilization of Direct Deposit Option (%)	83.67	83.67	83.67
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts (Number of)	36	39	40
Negotiated Contracts (Number of)	444	450	455
Total Contract Purchases (\$)	265,428,896.80	270,000,000.00	275,000,000.00
SURPLUS PROPERTY			
Donees Served (Number of)	1,539	1,600	1,690
Acquisition Cost of Donations (\$)	9,479,417.00	7,000,000.00	10,000,000.00
Operate at 16% or Less Average Service Charge (%)	5.00	10.00	10.00
<b>Finance &amp; Administration - Mississippi Home Corporation</b>			
MISSISSIPPI HOME CORPORATION			
No Performance Measures Provided			
<b>Finance &amp; Administration - State Property Insurance</b>			
STATE PROPERTY INSURANCE			
No Performance Measures Provided			
<b>Finance &amp; Administration - Status of Women Commission</b>			
RESEARCH			
No Performance Measures Provided			
<b>Information Technical Services, Department of</b>			
ADMINISTRATION			
No Performance Measures Provided			
DATA SERVICES			
Maintain z114 Mainframe System Availability (%)	99.99	99.99	99.99
Maintain Vmware Cluster Environment Availability (%)	99.99	99.99	99.99
INFORMATION SYSTEM SERVICES			
Percentage of Total Requests that were Competitively Procured (%)	88.00	85.00	85.00
EDUCATION			
Percentage of Courses that was Useful and Valuable to Improving the Partner Agencies' Govt. Functions as Measured by ITS Course Evaluation Forms (%)	100.00	100.00	100.00
TELECOMMUNICATIONS SERVICES			
Internet System Availability (%)	99.90	99.90	99.90
Wide Area Network Average Availability (%)	99.90	99.90	99.90
Capitol Complex Network Average (%)	99.90	99.90	99.90
INFORMATION SECURITY SERVICES			
Percentage of Internet Traffic to and from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, and and Threat Intelligence (%)	100.00	98.00	98.00
<b>ITS Wireless Communication Commission</b>			
MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites in Operation (Number)	144	146	147
Public Safety Subscribers Utilizing MSWIN	33,607	35,287	37,052
<b>Personnel Board</b>			
HUMAN CAPITAL CORE PROCESSES			
Number of Actions Taken on Personnel Requests	43,382	43,000	43,000
Number of Job Applications	192,406	185,000	185,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
EMPLOYEE APPEALS BOARD			
Number of Appeals Received	39	55	55
Number of Full Board Orders Rendered	12	8	8
WORKFORCE DEVELOPMENT			
Number of Training and Development Courses	216	175	175
PERFORMANCE DIVISION			
Number of responses to requests for information and reports provided to the requesting party	0	0	50
Average Number of Days to provide the requested report or information	0	0	10
<b>Revenue, Mississippi Department of</b>			
GENERAL ADMINISTRATION			
Average Cost per Return Processed (\$)	5.57	5.46	5.46
ROI - Revenue Collected per Dollar of Expense	119.77	119.77	119.77
TAX ADMINISTRATION			
Cost per Unit of Work (Item/Case/Call) (\$)	14.71	14.00	14.00
Cost per Call Center Call Answered (\$)	2.99	3.00	3.00
AUDIT			
Cost per Audit (\$)	1,105.00	1,105.00	1,105.00
TAX ENFORCEMENT			
Cost per Dollar Collected in Recovery Actions	0.07	0.07	0.07
PROPERTY & MOTOR VEHICLE SERVICES			
Cost per Homestead Exemption Application (\$)	3.35	3.35	3.35
Cost per Title Issued (\$)	2.78	2.78	2.78
ALCOHOL BEVERAGE CONTROL			
Cost per Case Shipped (\$)	1.59	1.56	1.56
ROI - GF Dollars Returned per Dollar of Cost	15.82	16.00	16.00
<b>Revenue - License Tag Commission</b>			
TAG DISTRIBUTIONS			
License Plates Purchased (Number of)	813,486	813,486	3,339,505
Decals Purchased (Number of)	3,044,094	3,044,094	3,581,000
Cost per License Plate (\$)	2.06	2.06	2.13
Cost per Decal (\$)	0.37	0.37	0.36
<b>Tax Appeals, Board of</b>			
TAX APPEALS			
Hearings Docketed (Number of)	149	149	150
Hearings Conducted (Number of)	85	75	75
Orders Issued (Number of)	78	78	78
Days After Hearing to Issue Orders (Number of)	43	60	60
<b>Public Education</b>			
<b>Education, Department of</b>			
<b>General Education Programs</b>			
SPECIAL EDUCATION			
Special Education Teachers (FTE) (Number of)	5,138	5,139	5,183
IEP Students not Participating in Math Assessments (Number of)	N/A	1,184	1,184
Percentage of IEP Students not Participating in Statewide Math Assessment (%)	N/A	4.50	5.00
IEP Students not Participating in Statewide Reading Assessments (Number of)	N/A	1,163	1,163
Percentage of IEP Students not Participating in Statewide Reading Assessments (%)	N/A	4.50	5.00
Students with an IEP Graduating with a Standard Diploma (Number of)	1,269	1,269	1,269
CHILD NUTRITION			
Sites Compliant with Fresh Fruit & Vegetable Program Standards (%)	100.00	96.00	97.00
Sites Compliant with the National School Lunch Program (%)	100.00	96.00	97.00
Sites Compliant with the School Breakfast Program (Number of)	864	861	861
COMPULSORY SCHOOL ATTENDANCE			
Statewide Cohort 4-Year Dropout Rate (%)	10.80	10.80	10.80



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
GENERAL ADMINISTRATION			
Total Dollars Spent on General Administration (\$)	20,105,000.00	23,804,396.00	26,873,165.00
Percentage of Total Dollars Spent on General Administration (%)	17.20	16.86	18.83
Turnover Rate at Central Office (%)	4.48	5.80	5.14
GRADUATION & CAREER READINESS			
Public High School 4-Year Graduation Rate for Cohort (Number of)	27,943	28,500	28,500
Public High School 4-Year Graduation Rate for Cohort (%)	82.30	82.00	84.00
SPECIAL SCHOOLS			
Students Enrolled Annually at MSMS (Number of)	238	225	225
Amount of Scholarship Offerings for MSMS Students Attending College (\$)	28,000,000.00	22,000,000.00	22,000,000.00
Percentage of MSMS Graduating Seniors who Earn National Merit or National Achievement Semifinalist Status (%)	10.00	13.00	10.00
Average ACT Composite Score for MSMS Graduating Seniors	30.12	28.20	29.00
Average Cost per Student to Attend MSMS (\$)	18,887.00	21,000.00	21,000.00
Average ACT Composite Score for Graduating Seniors at Mississippi School for the Arts	22.60	21.00	21.80
Mississippi School for the Arts Graduating Seniors (%) Receiving Scholarship Offers (%)	85.00	77.00	78.00
EARLY CHILDHOOD EDUCATION			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment	428	435	435
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment	585	570	570
TEACHER TRAINING & PROFESSIONAL DEVELOPMENT			
Statewide Percentage of Teachers with Alternative Route License (%)	17.60	10.60	10.60
Statewide Percentage of Teachers with Five or More Years of Experience (%)	70.90	69.90	70.90
Statewide Percentage of Teachers with Ten or More Years of Experience (%)	45.10	48.40	48.40
Statewide Average Years of Experience for Full-Time Teachers (Number of)	11.33	11.00	11.00
Statewide Percentage of Teachers with Less than Three Years of Experience (%)	17.90	19.30	20.00
Teachers Retained Statewide from Previous Year (Number of)	26,921	29,947	29,947
Teachers Retained Statewide from Previous Year (%)	74.10	73.75	73.50
ELEMENTARY EDUCATION			
Students Taking the Third Grade Reading Summative Assessment (Number of)	39,505	39,000	40,500
Percentage of All 3rd Graders Enrolled that took the Third Grade Reading Summative Assessment (%)	99.50	99.80	99.65
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment	358	358	361
Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA)	358	359	360
Minimum Passing Score on the Third (MAAP) English Language Arts (ELA) Grade Reading Summative Assessment	335	335	350
Mississippi Academic Assessment Program Students Scoring At or Above Passing Score on the Third Grade Reading Summative Assessment (Number of)	36,544	36,600	25,000
Percentage of Students Scoring At or Above Passing Score on the Third Grade Reading Summative Assessment (%)	92.50	93.00	61.73

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
SECONDARY EDUCATION			
Statewide Mean ACT Composite Score for Juniors Testing in March	18.00	18.00	18.20
11th Graders Taking the ACT in May (Number of)	31,254	32,000	33,000
Percentage of All 11th Graders Enrolled that took the ACT (%)	95.40	95.00	96.00
Students Enrolled in One or more AP Course Grades 9 - 12 (Number of)	16,318	16,318	16,318
Percentage of Students Enrolled in One or More AP Course Grades 9 - 12 (%)	12.20	12.20	12.20
Percent of Month 1 Net Membership in Schools with an Accountability Rating of A (%)	17.84	18.00	18.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of B (%)	32.46	32.00	32.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of C (%)	23.96	24.00	24.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of D (%)	16.72	17.00	17.00
Percent of Month 1 Net Membership in Schools with an Accountability Rating of F (%)	8.27	8.00	8.00
Percent of Month 1 Net Membership in School with no Accountability Rating (%)	0.75	1.00	1.00
<b>Education - Chickasaw Interest</b>			
CHICKASAW SCHOOL FUND			
Comply with Federal Mandates (%)	100.00	100.00	100.00
<b>Education - Mississippi Adequate Education Program</b>			
BASIC PROGRAM			
Increase the number of schools receiving a performance classification of C or higher (2015-2016 Baseline: 327)	330	330	331
Increase the number of schools receiving a performance classification of C or higher (2015-2016 Baseline: 89)	90	90	91
Increase statewide mean ACT composite core for Juniors taking the test in March (2015-2016 Baseline: 18.3)	18.00	18.40	18.50
Increase 4-year graduation rate (%) (2015-2016 Baseline: 82.3)	82.40	82.40	84.80
<b>Education - Schools for Blind &amp; Deaf</b>			
INSTRUCTION			
Increase Graduation Rate for Visually Impaired Students (%). 2011-2012 Baseline: 50.00%	66.00	90.00	90.00
Increase Number of Students Receiving Standard & Occupational Diplomas (%) 2011-12 Baseline: 75.00%	100.00	90.00	100.00
STUDENT SERVICES			
Increase Eligible High School Students Working Part-Time (%). 2011-2012 Baseline: 34.00%	48.00	40.00	48.00
OPERATION & MAINTENANCE			
Persons Served Through Community Sign Language Classes (Number of)	95	90	95
Parents Served Through Community Sign Language Classes (Number of)	62	60	60
<b>Education - Vocational &amp; Technical Education</b>			
SECONDARY PROGRAMS			
Increase students served in CTE (%) 2011-2012 Baseline: 2785	3.00	1.00	2.00
Increase the percentage of 11th grade students who are college or career ready as measured by the ACT (%)	10.00	12.00	12.00
Increase the percentage of students who graduated (%)	82.30	82.00	83.00
Increase CTE Student Completers' Placement Rate. 2011-2012 Baseline: 89.00% (%)	0.50	1.00	1.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Decrease the number of schools with graduation rate less than 80% (Number of)	67	67	65
POST-SECONDARY PROGRAMS			
CTE student completers (Number of)	3,700	3,700	3,700
Short term adult programs (Number of)	196	200	200
AGENCIES & INSTITUTIONS			
<b>Educational Television Authority</b>			
CONTENT OPERATIONS			
Locally Produced TV Programs (Number of)	141	122	122
Increase Fit to Eat Live Events Participants (Number of)	0	0	0
Locally Produced Radio Programs (Number of)	1,092	1,092	1,092
Increase Weekly Average Number of Web Site Users (Number of)	5,515	6,900	7,100
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
Increase Participation of Students & Schools in MPB Arts in Education Programming (Number of)	250	300	300
New Programs Produced and Broadcast for Fit to Eat Programming (Number of)	13	10	10
EDUCATION SERVICES			
Increase Teachers Using Mississippi Interactive Video network (MIVN) Classroom (Number of)	1,400	1,500	1,500
Increase of Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	5.00	5.00	5.00
Increase High School Students using the Learning Network (%)	3.00	3.00	3.00
Rotary Clubs Sponsoring MPB (Number of)	17	17	17
Childcare Centers Using Between the Lions Initiative (Number of)	30	31	31
Increase Children Using the Between the Lions Preschool Literacy (Number of)	1,500	1,600	1,600
TECHNICAL SERVICES			
Increase Visitors Viewing the Healthy Living Related Items on MPB Site (%)	-7.00	50.00	50.00
Radio and TV Coverage During Times of Emergency - On Air Reliability (%)	100.00	100.00	100.00
Prior Promotion of All Storm/Disasters (%)	100.00	100.00	100.00
ADMINISTRATION			
Community Engagements/Outreach Events (Number of)	28	40	45
Increase state agencies partnered with (Number of)	22	2	2
New Grants Acquired (\$)	75,000.00	0.00	0.00
<b>Library Commission</b>			
ADMINISTRATIVE SERVICES			
Increase Mean Download Speed at Public Libraries (%)	0.00	0.00	0.00
Mean Download Speed at Public Libraries (Megabytes per second)	10.00	10.00	10.00
Help Desk Tickets Resolved (Number of)	1,417	1,206	1,300
Increase in Bandwidth of Public Libraries (%)	0.00	0.00	0.00
LIBRARY SERVICES			
Continuing Education Workshops held per year (Number of)	31	30	30
Increase of Citizens informed by acquiring needed information through Mississippi libraries (%)	0.00	1.00	1.00
Increase of citizens with access to job skills training and college entrance exam assistance utilizing Mississippi libraries (%)	0.00	1.00	0.00
Library visits by commission staff (Number of)	168	100	100
Patrons utilizing Braille, Audio, etc. (Number of)	4,070	3,000	3,000
Children participating in Statewide Summer Library program (Number of)	164,716	115,000	120,000
Items borrowed and loaned on the interlibrary loan system (Number of)	21,633	15,000	15,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Items available for use statewide on the interlibrary loan system (Number of)	5,703,858	6,000,000	5,000,000
Searches on MAGNOLIA (Number of)	52,483,872	50,000,000	50,000,000
<b>Higher Education</b>			
<b>Institutions of Higher Learning</b>			
<b>Universities - General Support - Consolidated</b>			
INSTRUCTION			
Undergraduate Degrees Awarded (Number of)	12,217	12,221	12,221
Beginning Baseline: 11,405			
Graduate Degrees Awarded (Number of)	4,432	4,592	4,592
Beginning Baseline: 4,135			
Degrees (Graduate & Undergraduate)			
Awarded in the Fields of STEM, Health, & Education (Number of)	4,495	4,495	4,495
Beginning Baseline: 7,145			
Undergraduate Degrees Awarded per 100			
Undergraduate FTE Enrollment (Number of)	20.60	20.10	20.10
Beginning Baseline: 19.80			
Graduate Degrees Awarded per 100			
Graduate FTE Enrollment (Number of)	32.90	44.20	44.20
Beginning Baseline: 35.70			
Students Completing 30 Hours (Number of)	14,470	13,915	13,915
Beginning Baseline: 13,891			
Students Completing 60 Hours (Number of)	10,408	10,132	10,132
Beginning Baseline: 9,698			
RESEARCH			
Patents Obtained in Emerging Technologies (Number of)	18	25	25
<b>IHL - Executive Office</b>			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Number of)	19	12	12
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Number of)	30,266	32,000	32,000
PLANNING & RESEARCH			
Days to Maintain State Econ Model (Number of)	125	125	125
Days to Provide Revenue Estimates (Number of)	50	50	50
FACILITIES			
Maintenance Calls (Number of)	1,796	1,850	1,850
Cost per Sq. Ft. to Maintain Buildings (\$)	3.15	3.20	3.25
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Number of)	755	790	800
MARIS			
Technical Services Provided (Number of)	205,034	30,000	32,000
User Community Contacts (Number of)	109,809	50,000	50,000
<b>IHL -Mississippi Commission for Volunteer Service</b>			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Number of)	70,212	75,000	75,000
<b>JSU -Mississippi Urban Research Center</b>			
RESEARCH			
Documents Generated (Number of)	25	25	25
Workshops Conducted (Number of)	35	35	35
<b>MSU - Alcohol Safety</b>			
PUBLIC SERVICE			
Court Referrals (Number of)	18,045	18,000	18,000
Students Enrolled (Number of)	9,849	10,000	10,000
Percent of Students Completing Program (%)	86.00	94.00	94.00
Cost per Student Enrolled (\$)	132.00	105.00	105.00
<b>MSU - Center for Advanced Vehicular Systems</b>			
RESEARCH			
Journal Articles Published (Number of)	1	4	4
PUBLIC SERVICE			
Technical Reports (Number of)	0	0	0

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>MSU -Mississippi State Chemical Lab</b>			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Number of)	3,313	3,000	3,000
SPONSORED RESEARCH			
Scientific Meeting Presentations (Number of)	5	4	4
Periodical Publications (Number of)	5	6	6
<b>MSU - Stennis Institute of Government</b>			
PUBLIC SERVICE			
State Government Activities (Number of)	149,885	164,873	172,621
Local Government Activities (Number of)	272,888	300,177	314,281
<b>MSU - Water Resources Research Institute</b>			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Number of)	3	3	3
State Agency Consultations (Number of)	1,050	1,000	1,000
<b>UM - Center for Manufacturing Excellence</b>			
INSTRUCTION			
Students Recruited (Number of)	3,472	3,500	3,500
Manufacturing Companies Contacted (Number of)	7	5	6
<b>UM - Law Research Institute</b>			
RESEARCH			
Law Research Projects (Number of)	2,956	3,600	3,600
<b>UM - Mineral Resources Institute</b>			
RESEARCH			
Industry Cooperative Projects Accepted (Number of)	4	5	5
MarineTech Projects submitted for funding (Number of)	2	2	2
<b>UM - Research Institute Pharmaceutical Sciences (RIPS)</b>			
RESEARCH			
Patents Prosecuted (Number of)	16	18	20
Patents Issued (Number of)	2	4	4
Grants Funded & Contract Applications (%)	108	120	132
Natural Products Evaluated (Number of)	9,500	15,000	16,500
<b>UM - Small Business Development Center</b>			
PUBLIC SERVICE			
Small Business Clients (Number of)	1,688	2,075	2,075
Small Business Workshops (Number of)	267	300	300
Cost per Client (\$)	650.00	620.00	634.00
<b>UM - State Court Education Program</b>			
INSTRUCTION			
Judges Trained (Number of)	873	873	873
Training Cost per Judge (\$)	427	427	427
Court Personnel Trained (Number of)	1,064	1,064	1,064
Cost per Court Personnel Trained (\$)	533.00	533.00	533.00
<b>UM - Supercomputer</b>			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	16.86	16.00	16.00
Cost of all systems per CPU Hour (\$)	0.08	0.08	0.08
<b>USM - Gulf Coast Research Lab</b>			
INSTRUCTION			
Cost per Credit Hour (\$)	297.00	350.00	350.00
RESEARCH			
Extramurally Funded Contracts (Number of)	33	45	45
PUBLIC SERVICE			
Marine Education Center Participants (Number of)	54,647	50,000	50,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Number of)	1,809	2,000	2,000
OPERATION & MAINTENANCE			
Buildings (Number of)	61	68	68
Physical Plant Staff per Building (Number of)	3	3	3
<b>USM - Mississippi Polymer Institute</b>			
RESEARCH			
Technical Consultations (Number of)	195	220	276
Employee Training for Industry (Number of)	208	194	200
Rapid Prototype Models (Number of)	549	596	650

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>USM - Stennis Center for Higher Learning</b>			
INSTRUCTION			
Graduate Program Degrees (Number of)	13	13	13
Students Enrolled (Number of)	379	397	418
<b>IHL - Student Financial Aid</b>			
ADMINISTRATION			
Students Receiving Financial Aid (Number of)	28,587	25,230	26,609
Administrative Cost per Aid Recipient (\$)	39.99	48.14	48.02
MTAG/MESG & HELP			
Students Receiving Financial Aid (Number of)	28,134	24,850	25,594
Financial Aid Programs Available (Number of)	3	3	3
FORGIVABLE LOAN/REPAYMENT PROGRAMS			
Students Receiving Financial Aid (Number of)	373	296	988
Financial Aid Programs Available (Number of)	24	24	24
OTHER			
Students Receiving Financial Aid (Number of)	80	296	988
Financial Aid Programs Available (Number of)	3	3	3
<b>IHL - UM - University Medical Center - Consolidated</b>			
INSTRUCTION			
Medical Students Enrolled (Number of)	580	595	615
Medical Grad Students Enrolled (Number of)	179	202	230
Appropriation per Medical Student (\$)	133,741.00	121,409.00	151,303.00
Medical Grads Passing Licensing Exam (%)	133,741.00	121,409.00	151,303.00
DMD Enrollment (Number of)	148	148	148
Dental - Gen Practice Residents (Number of)	4	4	4
Dental - Advanced Education Residents (Number of)	6	6	6
Appropriation per Dental Student (\$)	57,432.00	55,270.00	637,442.00
Dental Grads Passing Licensure Exam (%)	97.14	100.00	100.00
BSN Generic Enrollment (Number of)	438	460	460
BSN Degrees Awarded (Number of)	302	317	317
MSN Degrees Awarded (Number of)	125	130	130
Appropriation per Nursing Student (\$)	5,654.00	4,908.00	4,908.00
Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
HRP Enrollment - Certificate Program (Number of)	0	0	0
HRP Enrollment - Graduate Program (Number of)	368	365	390
HRP Baccalaureate Degrees Awarded (Degrees)	134	110	120
HRP Enrollment - Baccalaureate Program (Number of)	269	190	205
RESEARCH			
Total Research Funds Generated (\$ Millions)	52.40	52.40	52.40
ACADEMIC SUPPORT			
Continuing Education Programs (Number of)	341	325	325
Health Professional Receiving Cont. Education (Number of)	42,000	43,000	43,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Students Served (Number of)	2,600	2,600	2,600
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Building Maintained (Number of)	4,348,976	4,645,563	4,645,563
Acres of Grounds Maintained (Number of)	193.36	177.47	177.47
Sq. Ft. of Utilities Maintained (Number of)	4,348,976	4,645,563	4,645,563
OPERATIONAL SERVICES			
Average Daily Census (Number of)	584	590	590
IN-PATIENT NURSING SERVICES			
Patient Days (Number of)	213,093	214,000	214,000
PROFESSIONAL SERVICES			
Average Daily Census (Number of)	584	590	590
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,573.19	2,663.57	2,663.57
AMBULATORY PATIENT SERVICES			
Average Daily Census (Number of)	584	590	590
Patient Days (Number of)	213,093	214,000	214,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Junior College - Board</b>			
ADMINISTRATION			
Studies Conducted (Number of)■	13	12	12
Cost per Study Conducted (\$)■	4,514.00	4,370.00	4,457.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)■	283,796	290,000	290,000
Cost per Trainee (\$)	67.38	70.00	70.00
Adult Education Students (Number of)■	14,869	15,000	15,200
Cost per Adult Education student (\$)■	475.00	475.00	475.00
PROPRIETARY SCHOOLS & COLLEGE REGISTRATION			
Proprietary Licenses Issued/Renewed (Licenses)	38	15	40
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
<b>Junior College - Support</b>			
INSTRUCTION			
Number of Total Degrees Awarded per 100			
FTE Enrollment (%)	32.40	29.44	30.30
Associate Degrees	14.36	14.60	15.06
Associate of Applied Science Degrees	8.50	8.45	7.90
Certificates	9.54	8.16	8.74
Percentage of First-Time Entering, Part-Time Degree Seeking Students (Fall)			
who Earned 24 Credit Hours by the End of Year Two (%)	14.50	16.20	15.93
Percentage of First-Time Entering, Full-time Degree Seeking Students (Fall)			
who Earned 42 Credit Hours by the End of Year Two (%)	42.80	40.62	43.33
Percentage of Associate Degree			
Nursing & Practical Nursing Licensure			
Exam Pass Rates (%)	88.50	90.43	91.91
Percentage of Total Student Success, which Graduates, Transfers, &			
Retention (those still enrolled) (%)	54.10	54.19	55.75
Graduates (%)	27.40	24.44	27.86
Transfers (%)	20.20	23.17	22.56
Retention (%)	6.50	8.31	7.56
Percentage of Students Enrolled in Career/ Technical & Health Science Programs (%)	21.60	23.50	23.50
Percentage of In-State Job Placements of Career/ Technical & Health Science Graduates (%)	87.00	88.54	88.90
Percentage of Students (unduplicated headcount who Enrolled in English Composition I who Successfully Completed English Composition I during the Academic Year(%))	74.00	70.95	73.67
Percentage of Students (unduplicated headcount) who enrolled in College Algebra who Successfully Completed College Algebra during the Academic Year (%)	76.20	75.45	76.12
High School Equivalencies awarded (Number of)	1,058	4,802	1,297
<b>Public Health</b>			
<b>Health, State Department of</b>			
HEALTH SERVICES			
State Infant Mortality Rate (per 1,000 Live Births) (%)	9.40	9.20	9.30
Women who Received			
Prenatal Care in the First Trimester (%)	80.30	76.20	77.30
Live Births Delivered			
Prior to 37 weeks of Gestation (%)	16.80	13.00	13.20
Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	35.10	34.80	31.70
Newborns with Positive & Inconclusive Genetic Screens who Received Recommended Follow-up (%)	100.00	100.00	40.50

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Adults who are Obese (BMI of 30+, regardless of sex) (%)	39.60	39.60	39.00
HEALTH PROTECTION			
Mississippi Population Receiving Water from a Public Water Supply which has had No Water Quality Violations of the Safe Drinking Water Act in the Past Year (%)	94.00	96.00	94.00
Mississippi Population Receiving Optimally Fluoridated Water (%)	23.00	21.00	23.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	130.00	112.00	112.00
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases Rate (per 100,000)	7.10	10.90	9.60
Number of Tuberculosis (TB) Cases TB Case Rate (per 100,000)	2.40	2.04	2.00
Number of HIV Cases HIV Case Rate (per 100,000)	212.00	328.00	300.00
Children Fully Immunized by 2 Years of Age (%)	77.00	70.60	74.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence) (%)	3.10	3.80	2.60
Current Smokers among Public High School Students (Prevalence) (%)	11.40	9.40	9.20
Current Smokers among Adults 18 Years & Older (Prevalence) (%)	21.80	22.70	21.20
PUBLIC HEALTH EMERGENCY PREPERATION/RESPONSE			
Time Required for Command Staff to Report to Emergency Operations Center in Response to a Natural or Man-made Disaster (Minutes)	59.00	59.00	59.00
ADMINISTRATION & SUPPORT SERVICES			
Mississippi Population Living in an Area Designated as a Health Professional Shortage Area (%)			
Primary Care	78.00	58.00	58.00
Dental	77.00	79.00	79.00
Mental Health	104.00	116.00	116.00
<b>Health - Health Information Network, Mississippi</b>			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
<b>Health - Local Governments &amp; Rural Water</b>			
LOCAL GOVERNMENTS & RURAL WATER			
Improvement Loans (Number of)	15.00	19.00	19.00
Claims Processed for Uncompensated Care	5.00	32.00	32.00
<b>Health - Burn Care Fund</b>			
BURN CARE FUND			
Burn Centers in Cooperative Agreement	2.00	3.00	3.00
<b>Health - Local Governments &amp; Rural Water</b>			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Improvement Loans	15.00	19.00	18.00
Number of Emergency Loans	2.00	1.00	1.00
Emergency Loans (Number of)	2.00	1.00	1.00



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Hospitals &amp; Hospital Schools</b>			
<b>Mental Health, Department of - Consolidated</b>			
SERVICES MANAGEMENT			
Grants Administered (Number of)	434	450	450
Increase the number of certified community-based service delivery agencies	4	4	4
Grievances received through the Office of Consumer Support (Number of)	205	211	217
Serious incident reports received (Number of)	1,461	1,600	1,600
Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.93	0.70	0.70
Average length of time for grievance resolution (days)	15.00	15.00	15.00
Provider plans of compliance approved by DMH (%)	99.00	99.00	99.00
Provider agencies with negative action taken towards certification as a result of DMH review (%)	2.00	2.00	2.00
Applications approved by DMH for new provider certification (%)	30.00	30.00	35.00
Interested provider agencies that complete the application process for certification (%)	24.00	25.00	25.00
Grant reviews resulting in a 5% error rate or below (%)	6.00	6.00	6.00
In-house reviews resulting in approval and payment of cash requests within 30 days of receipt (%)	100.00	100.00	100.00
On-site reviews conducted by the Division of Audit (Number of)	218	225	225
In-house reviews of cash requests conducted by the Division of Audit and the Division of Fiscal Services (Number of)	5,000	5,200	5,200
Interested provider agencies participating in interested provider orientation (Number of)	125	135	140
Certification review conducted for DMH certified provider agencies (Number of)	214	200	200
Grievances resolved within 30 days of filing (Number of)	200	206	212
Serious incident reports triaged that DMH required corrective action (%)	24.00	24.00	24.00
DIRECT CLIENT SERVICES			
Grants given to sub-grantees (\$)	5,059,059.00	8,404,081.00	8,404,081.00
MENTAL HEALTH SERVICES			
Average length time from mental health crisis to receipt of community mental health crisis service (*this is for mobile crisis response teams) (hours)	1.50	1.50	1.50
Population lacking access to community-based mental health care (%)	39.00	38.00	37.00
DMH clients served in the community versus in an institutional setting (%)	95.50	96.00	96.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment (%)	25.00	25.00	25.00
Expand employment options for adults with serious and persistent mental illness to employ an additional 75 individuals (Number of)	116	75	75
Utilize Mobile Crisis Response Teams to divert individuals from more restrictive environments such as jails, hospitalizations, etc. by tracking calls to Teams (Number of)	23,168	24,000	25,000
Increase Employment Options for Adults with Serious and Persistent Mental Illness by Developing 3 Pilot Supported Employment Sites (Number of)	4	4	4
Increase in Certified Peer Support Specialists in the State (Number of)	143	155	170
Diversions from more restrictive placement (Number of)	17,765	18,500	19,500
Cost of PACT Teams per team (\$)	600,000.00	600,000.00	600,000.00
Cost of each pilot site (\$)	100,000.00	100,000.00	100,000.00
Average cost per response by Mobile Crisis Response Teams (\$)	207.00	200.00	197.00
Average cost per person served at pilot sites (\$)	2,424.00	2,424.00	2,424.00
Persons served by PACT Teams in Mississippi as an alternative treatment option for individuals that have had multiple hospitalizations (Number of)	387	500	600
Admissions to PACT teams (Number of)	140	250	350
Individuals employed through supported employment (Number of)	116	191	266
Calls to Mobile Crisis (Number of)	23,168	24,000	25,000
Face-to-face visits (Number of)	15,668	16,500	17,000
Referred to a Community Mental Health Center and scheduled an appointment (Number of)	8,640	9,500	10,000
Individuals diverted from a more restrictive environment (Number of)	17,765	18,500	19,500
IDD SERVICES			
Increase of people enrolled in the Home and Community Based Waiver(Number of)	2,646	2,515	2,615
Individuals on waiting list for Home and community-based services (Number of)	1,437	1,424	1,375
DMH institutionalized clients who could be served in the community (%)	77.00	77.00	77.00
community waiver home/apartment (%)	70.00	100.00	70.00
People who transitioned to Persons receiving ID/DD waiver support coordination services (Number of)	2,646	2,515	2,615
DMH clients served in the community versus in an institutional setting (%)	71.00	71.00	73.00
People who transitioned to home with waiver supports (%)	30.00	100.00	30.00
Cost per unit of ID/DD Waiver Support Coordination services (per month)	200.56	203.87	203.87

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Cost per day of ID/DD Waiver crisis support services (\$)	264.00	264.00	264.00
People transitioned home with waiver supports (Number of)	21	0	21
People transitioned to community waiver home/apartment (Number of)	48	4	47
Persons receiving ID/DD waiver crisis support services (Number of)	44	40	43
People added from planning list to ID/DD Waiver services (Number of)	133	5	131
CHILDREN & YOUTH SERVICES			
Children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams (%)	3.50	3.75	4.00
Increase in children and youth served by MAP Teams (Number of)	1,077	1,200	1,300
Increase in children and youth served by Wraparound Facilitation (Number of)	1,706	2,000	2,300
Cost of operation of MAP teams; Average cost per child for MAP services (\$)	618.00	618.00	618.00
Cost analysis of Wraparound Facilitation per each child served (\$)	65.25	65.25	65.25
MAP teams (Number of)	55	55	55
Individuals served by MAP teams (Number of)	1,077	1,200	1,300
Individuals that have been trained in Wraparound Facilitation (No. of)	345	380	400
Providers that utilize Wraparound Facilitation (Number of)	14	16	18
Children and youth that are served by Wraparound Facilitation (No. of)	1,706	2,000	2,300
Youth that received Wraparound Facilitation that were diverted from a more restrictive placement (Number of)	1,076	1,300	1,600
3% ALCOHOL TAX-ALCOHOL/DRUG PROGRAM			
Grants provided to community-based organizations for the provision of residential substance use disorder treatment (Number of)	18	18	18
Residential beds made available statewide due to the Three Percent Tax supplements (Number of)	424	424	424
Individuals receiving residential substance use disorder treatment (Number of)	4,229	4,500	4,700
Amount of funding spent on withdrawal management services (\$)	400,000.00	450,000.00	450,000.00
Recovery Support Services grants provided to community-based organizations (Number of)	13	14	15
Individuals served through detox (Number of)	161	175	200
Days reimbursed (Number of)	800	800	800
Individuals who complete detox and continue on to a 30-day treatment program (Number of)	96	96.50	96.50
Total treatment funding provided by 3 percent tax supplement (%)	32.90	32.90	32.90

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Maintain an array of community-based providers offering services for the treatment of substance use disorders (Number of)	44	44	44
Maintain the current level of detox services that are provided for the treatment of substance use disorders(No. of	15	15	15
CRISIS STABILIZATION UNITS			
Diversion rate of admissions to state hospitals (%)	89.30	89.60	89.90
Average length of stay (days)	9.53	9.50	9.50
Admissions (Number of)	3,129	3,200	3,300
Involuntary admissions (Number of)	1,328	1,300	1,280
Voluntary admissions (Number of)	1,795	1,900	2,020
Average cost per operation of Crisis Stabilization Units (\$)	1,450,000.00	1,450,000.00	1,450,000.00
Increase the utilization of Crisis Stabilization Units by admissions (Number o	3,129	3,200	3,300
Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (\$)	89.30	89.60	89.90
Decrease the number of involuntary admissions (Number of)	1,328	1,300	1,280
Increase the number of voluntary admissions	1,795	1,900	2,020
MI - INSTITUTIONAL CARE			
Average length of stay-Child/Adolescent(Days)	65	0	0
Average length of stay-Nursing Home (days)	1,860	1,764	1,764
Average length of stay-Adolescent Chemical Dependency Unit (days)	16	0	0
Average length of stay-Acute Psychiatric (Days)	35	34	34
Individuals by program discharged to Private Residence or Other Residential (Number of)	447	420	400
Individuals by program discharged to homeless shelter (Number of)	85	85	85
Individuals by program discharged to Court (Number of)	63	63	63
Individuals by program discharged to Group Home (Number of)	137	153	158
Individuals by program discharged to Personal Care Home (Number of)	182	186	191
Individuals by program discharged to Nursing Home	45	42	640
Individuals by program discharged to Institutional (Number of)	44	42	42
Individuals by program discharged to Community Program (Number of)	40	61	71
Individuals by program discharged to Private Residence or Other Residential (Number of)	2,212	2,185	2,165
Individuals by program discharged to Other (Number of)	130	123	118
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	34.31	30.00	30.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	14.43	40.00	40.00
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data	100.00	100.00	100.00
Occupancy -Adult Chemical Dependency Unit (%)	100.00	100.00	100.00
Percent of occupancy-acute psychiatric care	95.00	96.00	97.00
Occupancy-adolescent chemical dependency (%)	46.00	0.00	0.00
Occupancy-Nursing Homes (%)	88.00	87.00	87.00
Occupancy-children/adolescents (%)	62.00	0.00	0.00
Individuals readmitted between 0-59 days after discharge (%)	7.00	6.50	6.00
Individuals readmitted between 60-90 days after discharge (%)	2.50	2.50	2.50
Individuals readmitted between 90-119 days after discharge (%)	2.10	2.10	2.10
Individuals readmitted after 120 days after discharge (%)	12.00	11.50	11.00
Average Length of Stay - Continued Treatment (Days)	50	45	45
Average Length of Stay - Forensics (Days)	39	38	38
Average Length of Stay - MSH Medical Surgical Hospital Days)	29	38	38
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one dedication order entered through CPOE (%)	100.00	100.00	100.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	100.00	100.00	100.00
People served by Continued Treatment (Number of)	123	113	113
People served by Child/Adolescent Psychiatric (No. of)	274	300	300
People served by Chemical Dependency (Number of)	397	397	397
Individuals served by Whitfield Medical Surgical Hospital (Number of)	189	189	189
Individuals served by Forensics (Number of)	75	75	75
Individuals served by Jaquith Nursing Home (No. of)	407	350	350
Individuals served by Acute Psychiatric (Number of)	2,905	2,825	2,700
Youth referred to MYPAC aftercare (Number of)	25	25	25
Youth referred to a local Community Mental Health Center aftercare (Number of)	17	17	17
Youth referred to a supportive aftercare provider other than MYPAC or a local Community Mental Health Center (Number of)	12	12	12
Youth actually transitioned to a MYPAC aftercare (Number of)	16	16	16
Youth actually transitioned to a Community Mental Health Center aftercare (Number of)	31	31	31
Youth who attended the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	21	21	21

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Youth who attended the first appointment after the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	19	19	19
Cost per Person per Day - Acute Psychiatric (\$)	391.00	385.00	385.00
Cost per person per day-Nursing Home (\$)	301.00	306.00	305.00
Cost to implement Electronic Health Records System (\$)	212,650.00	223,319.00	223,319.00
Cost per Person per Day - Jaquith Nursing Home (\$)	341.18	350.00	350.00
Cost per Person per Day - Chemical Dependency (\$)	350.79	350.79	350.79
Cost per Person per Day - Forensics (\$)	423.62	423.62	423.62
Cost per Person per Day - Continued Treatment (\$)	417.35	400.00	400.00
Implement the Electronic Health Records System System to meet current Meaningful Use requirements(%)	100.00	100.00	100.00
Maintain readmission rates within national trends (%)	7.05	7.00	6.80
Maintain a 90% occupancy of inpatient beds, by service, of civilly committed individuals (occupancy percentage is filled beds compared to capacity) (%)	95.00	96.00	97.00
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (%)	0.82	0.82	0.82
Decrease the need for youth to be treated in acute hospitals, detained in detention centers or not receiving services at all (no. of)	34	34	34
Maintain 90% occupancy rate of inpatient beds by civilly committed individuals (%)	95.00	94.00	94.00
Establish a pilot utilizing Peer Bridgers to improve the process for people transitioning from inpatient to community-based care (%)	100.00	100.00	100.00
Increase the percentage of continuing care plans that are transmitted to the next level of care within 5 days of discharge (%)	98.00	99.00	100.00
MI - PRE/POST INSTUTIONAL CARE			
Community Living: Total individuals served (No. of)	89	0	0
Community Living: Number of discharges to alternative community setting (Number of)	22	0	0
Community Living: Average length of stay	320	0	0
Community Living: Total days of service provided (Number of)	18,724	0	0
Occupancy rate of Community Living Program	78	0	0
Peer Specialist Staff employed at CMRC (Number of)	1	0	0
CMRC staff trained in WRAP (Number of)	2	0	0
Adult Day Services: Individuals served (Number of)	16	0	0
Adult Day Services: Total days of service provided (Number of)	4,545	0	0
More than 50% or more of all unique patients seen by an EP have demographics recorded as structured data (%)	100.00	0.00	0.00
Community Living: Average cost per day of service provided (\$)	100.20	0.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Adult Day Services: Average cost per day of service provided (\$)	91.00	0.00	0.00
Increase the number of individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting (Number of)	5	0	0
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	50.00	0.00	0.00
MI - SUPPORT SERVICES			
Fiscal audits completed during the fiscal year (Number of)	70	72	73
Staff hired (Number of)	818	849	839
Staff separated from employment (Number of)	1,145	1,165	1,155
Vacant positions (%)	24.00	19.50	18.00
Staff trained (Number of)	3,255	3,000	3,000
Licensure and certification audits/reviews (Number of)	23	27	27
Overtime as a percentage of total Salaries/Fringe Budget (%)	6.40	5.21	5.21
Programs in compliance with regulatory requirements (%)	100.00	100.00	100.00
Support as a percentage of total budget (%)	5.60	6.40	5.70
Total Staff Turnover Rate (%)	48.06	50.00	50.00
Compliance with licensure and certification by Division of Medicaid, Department of Mental Health, CMS, Joint Commission, and Mississippi Department of Education (%)	100.00	100.00	100.00
Decrease support as a percentage of total budget (%)	13.49	0.00	0.00
CENTRAL MISSISSIPPI RESIDENTIAL CENTER			
Community Living: Total individuals served (No. of)	0	135	140
Community Living: Discharges to alternative community setting (Number of)	0	50	55
Community Living: Average length of stay (Days)	0	350	350
Community Living: Total service provided (Days)	0	20,400	20,400
Occupancy rate of Community Living Program (%)	0.00	80.00	80.00
Peer Specialist Staff employed at CMRC (Number of)	0	2	2
CMRC staff trained in WRAP (Number of)	0	2	2
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	25.00	30.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	0.00	25.00	40.00
More than 50% or more of all unique patients seen by an EP have demographics recorded as structured data (%)	0.00	100.00	100.00
Community Living: Average cost per day of service provided (\$)	0.00	175.00	175.00
Cost to implement Electronic Health Records system (Total cost for CMRC's portion: \$319,113.10 paid in 10 semi-annual payments) (\$)	0.00	63,823.00	63,823.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Increase in individuals with Serious Mental Illness (SMI) transitioning from institutional setting to community setting (Number of)	0	5	5
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0.00	75.00	100.00
NORTH MISSISSIPPI STATE HOSPITAL			
Individuals readmitted between 0 - 59 days after discharge (%)	7.00	15.00	15.00
Individuals readmitted between 60 - 89 days after discharge (%)	6.00	10.00	10.00
Individuals readmitted between 90 - 119 days after discharge (%)	3.00	8.00	8.00
Individuals readmitted between 120 - 365 days after discharge (%)	17.00	5.00	5.00
Average length of stay - Acute Psychiatric Care (Days)	29	34	34
Individuals discharged to Private Residence or Other Residential (Number of)	352	300	300
Individuals discharged to Homeless or Homeless Shelter (Number of)	8	13	13
Individuals discharged to Court (Number of)	3	10	10
Individuals discharged to Group Home (Number of)	22	15	15
Individuals discharged to Personal Care Home (Number of)	24	25	25
Individuals discharged to Nursing Home (Number of)	1	20	20
Individuals discharged to Institutional (Number of)	18	12	12
Individuals discharged to Community Program (Number of)	7	12	12
Individuals discharged to Halfway House (Number of)	4	5	5
Individuals discharged to Other (Number of)	5	12	12
Occupancy - Acute Psychiatric Care (%)	99.00	90.00	90.00
Staff trained in WRAP (Number of)	8	9	9
WRAP's conducted (Number of)	611	200	200
CMHC's received training (Number of)	120	90	90
Individuals and families interviewed pre-discharge (Number of)	571	12	12
Monthly discharges (Number of)	572	540	540
Referrals to community mental health centers (Number of)	495	350	350
Referrals kept (Number of)	291	200	200
Peer Bridgers (Number of)	2	1	1
Peer Bridgers trained in WRAP (Number of)	2	1	1
WRAPS conducted - Pilot site (Number of)	436	200	200
Readmissions at Pilot Site (Number of)	170	120	120
Individuals referred to a Program of Assertive Community Treatment (PACT) Team (Number of)	29	18	18
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	40.00	40.00
Improve/Enhance timekeeping and payroll records (%)	100.00	100.00	100.00



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0	50	0
Number of individuals receiving service care plans that are transmitted to the next level of care within five days (Number of)	556	450	450
Referrals to PACT Team (Number of)	3	5	5
Hours worked per employee (Number of)	1,701	1,500	1,500
Hours utilized for time away from facility (No. of)	3,192	3,400	3,400
Late arrivals (Number of)	919	900	900
No-shows (Number of)	0	5	5
Days off (Number of)	4,182	4,900	4,900
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data (%)	0.00	50.00	50.00
Report on 40% or more of all permissible prescriptions by an EP during the reporting period are transmitted electronically using Certified EHR technology (%)	0.00	40.00	40.00
Cost per person per day - Acute Psychiatric Care (\$)	433.00	500.00	500.00
Reduction on readmissions (Number of)	170	90	90
Average discharges per month utilizing person-centered care planning (Number of)	45	20	20
Average discharges per quarter keeping follow-up referrals (Number of)	64	75	75
Hours per exempt employee (Number of)	1,728	1,700	1,700
Hours per non-exempt employee (Number of)	1,608	1,700	1,700
Cost to implement Electronic Health Records System (\$)	104,871.00	65,000.00	65,000.00
Maintain a 90% occupancy of inpatient beds by service of civilly committed individuals (%)	99.00	90.00	90.00
Maintain admission rates within national trends (%)	28.00	30.00	30.00
Establish a pilot utilizing Peer Bridgers to improve the process from people transitioning from inpatient to community-based care (%)	100.00	100.00	100.00
Increase continuing care plans that are transmitted to the next level of care within five days of discharge (%)	98.00	90.00	90.00
SOUTH MISSISSIPPI STATE HOSPITAL			
Individuals served (Number of)	593	650	700
Occupancy - acute psychiatric care (all behavioral health programs) (%)	96.00	92.00	92.00
Individuals readmitted between 0-59 days after discharge (%)	8.00	7.75	7.50
Individuals readmitted between 60-89 days after discharge (%)	2.00	1.75	1.50
Individuals readmitted between 90-119 days after discharge (%)	3.00	2.75	5.50
Individuals readmitted between 120-365 days after discharge (%)	12.00	11.50	11.00
Average length of stay (Days)	24.00	23.00	22.00
Individuals discharged to:			
Private Residence or Other Residential (Number of)	414	493	531
Individuals discharged to:			
homeless or homeless shelter (Number of)	49	40	43

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Individuals discharged to: Court (Number of)	0	2	2
Individuals discharged to: Group Home (Number of)	11	9	10
Individuals discharged to:			
Personal Care Home (Number of)	67	50	54
Individuals discharged to: Nursing Home (Number of)	2	1	1
Individuals discharged to: Institutional (Number of)	8	8	8
Individuals discharged to:			
Community Program (Number of)	0	1	1
Individuals discharged to: Halfway House (Number of)	0	1	1
Individuals discharged to: Other (Number of)	43	45	49
Staff trained in WRAP (Number of)	3	2	2
WRAPs conducted (Number of)	355	375	375
Individuals receiving service			
care plans that are transmitted to the next			
level of care within five days (Number of)	593	650	700
Referrals to PACT Teams (Number of)	20	26	28
More than 50% of all patients during the			
reporting period have height, weight and			
blood pressure recorded as structured data (%)	100.00	100.00	100.00
More than 50% of all patients have			
demographics recorded as structured data	100.00	100.00	100.00
Report on 40% or more of all permissible			
prescriptions written by an EP during the			
reporting period are transmitted			
electronically using Certified EHR Technology (%)	100.00	100.00	100.00
Cost per person per day by service (\$)	473.95	440.35	440.35
Cost to implement Electronic Health Record(\$)	70,144.08	124,331.00	124,331.00
Maintain a 90 percent occupancy percentage			
of inpatient beds by service of civilly			
committed individuals (occupancy percentage			
is filled beds compared to capacity) (%)	96.00	92.00	92.00
Create an annual report analyzing occupancy			
percentage at SMSH including recommendations			
for future provision of Services (%)	100.00	100.00	100.00
Maintain readmission rates within national			
trends (%)	25.00	24.00	24.00
Increase in continuing care			
plans that are transmitted to the next			
level of care within five days of discharge (%)	100.00	100.00	100.00
Increase in individuals referred			
to a Program of Assertive Community			
Treatment (PACT) Team (Number of)	20	26	28
Implement the Electronic Health Records			
system to meet current Meaningful Use			
requirements (%)	100.00	100.00	100.00
IDD - INSTITUTIONAL CARE			
People transitioned home with			
waiver supports (Number of)	2	2	2
People transitioned from facility			
to 10-bed ICF/IID program (Number of)	1	5	5
People transitioned to community			
waiver home/apartment (Number of)	4	4	4
People served in Residential IID			
Programs (Number of)	290	279	279

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
People who transitioned to home with waiver supports (%)	2.50	2.09	2.09
People who transitioned from facility to 10 bed ICF/IID program (%)	3.90	2.35	2.35
People who transitioned to community waiver home/apartment (%)	5.00	5.00	5.00
To ensure 100% of those people served in the residential setting receive specialized person-centered treatment of care to meet their individual needs (%)	100.00	100.00	100.00
Increase the number of people transitioning to the community from the ICF/IID residential program by 5% per year (%)	6.90	6.00	7.40
IDD - GROUP HOMES			
People transitioning from the ICF/IID residential programs (Number of)	36	11	12
People transitioning from community 10-bed ICF/IID (Number of)	29	9	14
People served in the community 10 bed ICF/IID (Number of)	583	584	589
Bed utilization rate (%)	92.00	95.00	96.00
People served in the community versus in an institutional setting (%)	71.00	72.00	73.00
IDD - COMMUNITY PROGRAMS			
People receiving in home nursing respite (Number of)	15	0	0
People receiving job discovery services (Number of)	4	0	0
People receiving work activity services (non-waiver) (Number of)	130	0	0
People receiving behavioral support services (Number of)	81	0	0
People receiving supported living services (Number of)	50	51	52
People transitioned from ICF/IID programs to the community (Number of)	59	0	0
People receiving supported employment services (Number of)	91	40	40
People receiving day services adult (Number of)	251	200	200
People receiving home and community support services (Number of)	106	0	0
People added from planning list to ID/DD waiver services (Number of)	118	25	52
Average units (1 month) per person of support coordination services (Number of)	11.52	11.52	11.52
Average length of stay (days) per person for crisis support services. (Number of)	16.60	17.00	17.00
Average length of time (days) per person to receive a comprehensive diagnostic evaluation (Number of)	76	67	67
People with intellectual and developmental disabilities served in the community versus in an institutional setting (%)	71.00	71.00	72.00
People accessing ID/DD waiver services (%)	44.40	44.10	47.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
IDD - SUPPORT SERVICES			
Fiscal audits completed during the fiscal year (Number of)	38	38	38
Licensure and certification audits/reviews (Number of)	5	5	5
Staff separated from employment	438	568	418
Staff hired (Number of)	348	248	300
Training hours for compliance with state personnel board and in accordance with state and federal employment law (Number of)	71,196.60	64,000.00	60,000.00
Support as a Percent of Total Budget (%)	3.72	3.44	3.66
Compliance with state purchasing laws (%)	100.00	100.00	100.00
Compliance with licensure and certifications by Division of Medicaid, Department Mental Health and Mississippi Department of Education (MDE and IDEA) (%)	100.00	100.00	100.00
Total staff turnover rate (%)	26.40	23.00	20
SPECIALIZED TREATMENT FACILITY			
Individuals served at DMH's inpatient behavioral health programs (Number of)	0	142	142
Report on 30% or more of all unique patients with at least one medication seen by an EP and have at least one medication order entered through CPOE (%)	0.00	40.00	40.00
Report on 40% or more of all permissible prescriptions written by an EP during the reporting period are transmitted electronically using Certified EHR Technology (%)	0.00	54.00	54.00
More than 50% or more of all unique patients seen by EP have demographics recorded as structured data (%)	0.00	69.00	69.00
More than 50% of all unique patients age two years or older seen by an EP during the reporting period have height, weight and blood pressure recorded as structured data	0.00	69.00	69.00
Youth referred to MYPAC aftercare (Number of)	0	25	25
Youth referred to a local Community Mental Health Center aftercare	0	31	31
Youth referred to a supportive aftercare provider other than MYPAC or a local Community Mental Health Center (Number of)	0	12	12
Youth actually transitioned to MYPAC aftercare (Number of)	0	16	16
Youth actually transitioned to a local Community Mental Health Center aftercare (Number of)	0	17	17
Youth who attended the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	0	21	21
Youth who attended the first appointment after the Initial Intake with the referred local Community Mental Health Center aftercare provider (Number of)	0	19	19
Youth successful after 7 days of transition to the community (Number of)	0	49	49

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Youth successful after 30 days of transition to the community (Number of)	0	39	39
Referrals on waiting list (Number of)	0	8	8
Referrals reviewed (Number of)	0	265	265
Referrals approved (Number of)	0	169	169
Referrals denied (Number of)	0	89	89
Cost to implement Electronic Health Records system (\$)	0.00	209,771.00	209,771.00
Cost per patient day (\$)	0.00	562.83	562.83
Implement the Electronic Health Records system to meet current Meaningful Use requirements (%)	0.00	0.50	0.60
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare (%)	0.00	0.82	0.82
Decrease the need for youth to be treated in acute hospitals, detained in detention centers, or not receiving services at all (Number of)	0	34	34
CRISIS STABILIZATION UNIT (NEWTON)			
Individuals diverted from admission to state hospitals (Number of)	390	0	0
Individuals diverted from jail through CIT admissions to CSU (Number of)	130	0	0
Average length of stay (Days)	10	0	0
Total individuals served (Number of)	423	0	0
Total days of service provided (Number of)	5,158	0	0
Voluntary admissions (%)	89.00	0.00	0.00
Occupancy rate for CSU (%)	80.00	0.00	0.00
Average cost per day of service provided	576.00	0.00	0.00
Increase in individuals diverted from jail to CSU (Number of)	130	0	0
MISSISSIPPI ADOLESCENT CENTER			
Total adolescents served (Number of)	41	41	41
Adolescents transitioned home/community living with waiver supports (Number of)	5	5	5
Referrals for transition planning (Number of)	8	8	8
Bed utilization rate (%)	99.50	98.00	98.00
Cost per patient bed day (\$)	425.00	425.00	425.00
Adolescents who transitioned home/community living with waiver supports (%)	14.60	15.00	15.00
Increase the number of adolescents transitioning to the community from the ICF/IID Residential Programs by 5% each year (%)	14.60	19.00	24.00
To ensure 100% of adolescents served in the residential setting receive specialized person-centered treatment of care to meet their individual needs (%)	100.00	100.00	100.00
Agriculture & Economic Development			
Agriculture & Commerce - Support			
PLANT INDUSTRY			
Number of Pesticide Related inspections	2,297	2,000	2,000
Number of Marketplace Inspections in Full Compliance	406	205	205
Number of Dealer Inspections in Full Compliance	160	110	110
Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,175	1,200	1,200

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	437	350	350
Percent of Marketplace Inspection in Full Compliance	71.00	85.00	85.00
Percent of Dealer Inspections in Full Compliance	93.00	96.00	96.00
Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	90.00	93.00	93.00
Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	90.00	95.00	95.00
MUSEUM			
Total Number in Attendance	84,939	105,000	110,000
Baseline FY 2012: 157,393			
Number of Students in School Groups	13,725	15,000	16,000
Number of Private Revenue Generating Functions	1,604	1,650	1,700
Percentage Change in Number of Private Revenue Generating Functions	2.60	1.00	1.00
Percentage Change in Revenue from Private Functions	2.20	1.00	1.00
Percentage Increase in Attendance from Prior Year	16.00	2.00	2.00
Percentage Increase of School Students in Attendance from Prior Year	0.00	1.00	2.00
Revenue Generated from Functions (\$)	291,291.00	306,000.00	312,000.00
REGULATORY			
Number of Retail Motor Fuel Devices Inspected	64,889	52,000	52,000
Number of Food Sanitation Inspections	5,255	5,500	5,500
Percent of Total Retail Motor Fuel Devices Inspected	120.82	100.00	100.00
Percent of Total Retail Food Sanitation Inspections	100.00	100.00	95.00
Percentage of Consumer Complaints Answered Within 48 Hours	99.90	97.00	97.00
MARKETING			
Number of Persons Reached by Marketing Means	1,219,319	1,138,150	1,138,150
Percentage Increase of Persons Reached by Marketing Means	10.00	3.00	3.00
ADMINISTRATION			
Maintain Administration Cost at 18% of Total Budget (%)	22.00	19.00	20.00
LIVESTOCK THEFT			
Number of Cases Investigated	141	200	200
Number of Cases Cleared	22	25	30
Percentage of Cases Prosecuted	10.00	10.00	20.00
FARMER'S MARKET			
Percent of Retail Spaces Rented Based on Seasonal Availability of Produce Baseline FY 2012: 32%	116.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented (\$)	54,218.00	45,000.00	45,000.00
SEED TESTING LAB			
Number of Days to Run Cool Test	7	7	7
Number of Official Samples Collected	2,603	2,350	2,350
Number of Days for Germination Test (Average Depending on Type of Seed)	20	20	20
Number of Hours to Evaluate TZ Test	1	1	1
<b>Agriculture - Beaver Control Program</b>			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
<b>Agriculture - Egg Marketing Board</b>			
EGG MARKET PROMOTION			
Increase the number of eggs purchased by %	2.00	2.00	2.00
Cost of outreach in relation to consumers reached. (This number is the % of the budget dedicated to advertising.)	79.00	80.00	80.00
Increase consumption of eggs by %	2.00	2.00	2.00
<b>Animal Health, Board of</b>			
DISEASE CONTROL			
Stockyard Inspections - Livestock Inspected at Sales	318,497	302,572	318,497
Poultry Farm Inspections	449	426	449
BSE Samples Collected	101	95	101

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Fair Commission - County Livestock Shows</b>			
STATE LIVESTOCK SHOWS			
Animals Exhibited (Number of)	4,000	4,000	4,000
Cost per Animal (\$)	28.00	28.00	28.00
People Participating (Number of)	1,500	1,500	1,500
Cost per Person (\$)	55.00	55.00	55.00
<b>IHL - Agricultural Programs</b>			
<b>Institutions of Higher Learning - Agricultural Programs</b>			
<b>IHL - ASU - Agricultural Programs</b>			
RESEARCH			
Research Papers Published (Number of)	6	10	15
PUBLIC SERVICE			
Persons Served by Cooperative Extension (Number of)	10,500	11,000	12,000
<b>IHL - MSU - Agriculture &amp; Forestry Experiment Station</b>			
PLANT SYSTEMS			
Scientist FTE Years (Number of)	35.30	40.12	52.12
Research Publications (Number of)	165	171	183
Appropriated Funds & Extramural Funds (Ratio)	1.02	0.89	0.99
ANIMAL SYSTEMS			
Scientist FTE Years (Number of)	22.62	24.41	27.41
Research Publications (Number of)	122	124	128
Appropriated Funds & Extramural Funds (Ratio)	0.36	0.42	0.44
HEALTH/SUSTAINABLE COMMUNITIES			
Scientist FTE Years (Number of)	38.55	46.23	47.23
Research Publications (Number of)	325	341	343
Appropriated Funds & Extramural Funds (Ratio)	0.43	0.39	0.41
<b>IHL - MSU - Cooperative Extension Service</b>			
AGRICULTURE			
Published Information Items (Number of)	2,062	3,000	3,000
Mass Media Exposure Items (Number of)	3,248	4,500	4,500
Educational Contacts (Number of )	358,181	223,200	223,200
Cost per Educational Contact (\$)	14.51	15.32	15.37
FAMILY & CONSUMER EDUCATION			
Published Information Items (Number of)	19,275	12,000	12,000
Educational Contacts (Number of)	415,269	20,000	20,000
Cost per Educational Contact (\$)	7.25	9.08	9.08
BUSINESS & COMMUNITY DEVELOPMENT			
Educational Contacts (Number of)	94,735	1,300	1,300
Cost per Educational Contact (\$)	24.41	19.92	18.92
4-H YOUTH DEVELOPMENT			
Educational Contacts (Number of)	342,445	8,000	8,000
Cost per Educational Contact (\$)	9.32	11.06	10.92
NATURAL RESOURCES & ENVIRONMENT			
Published Information Items (Number of)	1,228	600	600
Mass Media Exposure Items (Number of)	952	700	700
Educational Contacts (Number of)	138,236	345,238	158,100
Cost per Educational Contact (\$)	9.44	22.13	20.29
<b>IHL - MSU - Forest &amp; Wildlife Research Center</b>			
RESEARCH			
Grant & Contracts Funded and Extended (\$)	6,929,618	6,500,000	7,100,000
Grants & Contracts Funded & Extended per research faculty FTE (\$)	379,497	277,185	269,143
Number of Publications (Number of)	384	274	300
Publications per research faculty FTE (%)	21.02	11.68	11.37
<b>IHL - MSU - Veterinary Medicine, College of</b>			
INSTRUCTION			
Percentage of Year 4 DVM Students Passing NAVLE at Graduation (%)	98.70	95.00	95.00
Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
RESEARCH			
Grants/Contracts Awarded (\$)	4,110,884.00	4,750,000.00	4,800,000.00
Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	100.00	95.00	95.00
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Number of)	29,666	27,000	27,000
Client Satisfaction Based on Surveys (%)	88.14	88.50	88.50
Referring Veterinarian Satisfaction Based on Surveys (%)	98.53	98.00	98.00
PUBLIC SERVICE - DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number of)	21,266	21,500	21,500
VET RESEARCH & DIAGNOSTIC LAB			
Diagnostic Tests Performed (Number of)	307,923	300,000	300,000
ACADEMIC SUPPORT			
Percentage of Vet Campers and Parents Indicating "Willing to Recommend" On Satisfaction Surveys (%)	100.00	98.00	98.00
Percentage of Alumni who Report a Satisfaction Level of Engagement with the College on Surveys (%)	98.00	98.00	98.00
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq. Ft. of Buildings Maintained (Number of)	483,589	483,589	483,589
Cost per Sq. Ft. to Maintain Buildings (\$)	4.17	5.00	5.00
<b>Economic and Community Development Units</b>			
<b>Mississippi Development Authority</b>			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,480	1,500	1,500
International Investment Contacts (Actions)	821	1,000	1,000
International Trade Contacts (Actions)	1,432	500	500
Qualified National Prospects (Prospects)	128	225	225
Return on Investment (ROI)	10	10	10
Number of New Businesses - Global Contacts	12	23	23
Number of New Jobs from Global Contacts	1,451	3,000	3,000
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	7,031	7,500	7,000
Minority Business Certifications (Actions)	160	200	175
Technical Assistance to Disadvantaged Contacts (Contacts)	2,046	2,500	2,000
State Contracting with Minority Business Businesses (\$)	48,000,000.00	50,000,000.00	50,000,000.00
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	264	350	300
EXISTING INDUSTRY & BUSINESS			
Interactions with Interested Businesses (Actions)	3,470	2,000	2,000
Number of Qualified Contacts	879	1,400	1,400
Number of Expansions (Items)	23	25	25
Jobs Created from Expansions	1,325	3,000	3,000
ENERGY			
Energy Efficiency & Renewable Energy Direct Contacts (Actions)	5,313	11,000	11,000
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	42,249,720.00	38,000,000.00	38,000,000.00
Grants & Loans Awarded (Items)	105	115	90
SUPPORT SERVICES			
Administration as a Percent of Total Budget	4.30	9.50	9.50
TOURISM			
Number of Tourist Inquires Generated	37,500	52,000	37,500
Number of Visitors Per Year (Persons)	23,300,000	24,000,000	24,000,000
Amount of Dollars Generated Annually (Billion (\$)) in Billions	6.30	6.45	56.58
WELCOME CENTERS			
Tourist Registered (Persons)	2,390,882	2,600,000	2,479,263



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>MDA - Innovate Mississippi</b>			
INNOVATE MISSISSIPPI			
State Cost Per Job Created (\$)	1,000.00	1,000.00	1,000.00
New Companies Engaged with Innovate Mississippi	101	130	130
Jobs Created by MEP.MS Program (Number of)	1,772	0	0
<b>Conservation</b>			
<b>Archives &amp; History, Department of</b>			
ADMINISTRATION			
Fiscal Transactions Processed (Items)	25,000.00	22,000.00	22,000.00
Personnel Documents Processed	19,000	20,000	20,000
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.10	0.20	0.20
PROGRAMS & COMMUNICATION			
New Releases	56	60	65
Online visitors	204,807	250,000	250,000
Increase the % of people reached through marketing who use MDAH services and programs	2.10	3.60	5.10
ARCHIVES & RECORDS SERVICES			
Increase volume of archival records available to the public	45,022	45,500	46,000
Maintain or expand user transactions (includes web sites)	458,757	460,000	465,000
Maintain or expand attendance at public programs	3,000	2,120	2,120
MUSEUMS			
On-site visitors	82,436	172,000	262,000
Cost per visitor	10.47	8.38	7.37
Increase on-site visitation	82,436	172,000	262,000
Maintain number of guided tours	2,546	3,560	4,570
HISTORIC PRESERVATION			
Number of NR nominations approved	19	20	25
Number of public outreach and educational events	285	300	300
Number of cultural resource reviews	1,832	2,000	2,000
Completed reviews of completed preservation grants projects	7	12	15
<b>Archives &amp; History - Statewide Oral History Project</b>			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
<b>Environmental Quality, Department of</b>			
POLLUTION CONTROL			
Days with Air Advisories (%)	0.00	10.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	70.00	70.00	50.00
Counties that Meet NAAQ Standards (%)	100.00	85.00	85.00
Air Facilities Inspected (%)	33.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	91.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	77.00	50.00	50.00
Waste Facilities Inspected (%)	82.00	45.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	95.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	60.00	55.00	61.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	72.00	60.00	71.00
Contaminated Sites that have Completed Assessment (%)	65.00	55.00	60.00
Contaminated Sites that have Completed Remediation (%)	18.00	30.00	19.00
Waters that have Acceptable Quality for their Designated Use(%)	50.00	50.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)	70.00	70.00	50.00
NPDES Majors Inspected per Year (%)	58.00	50.00	50.00
NPDES Majors in Compliance (%)	70.00	50.00	50.00
Staff with Expertise in the National Incident Management System (%)	80.00	50.00	50.00
CONSTRUCTION GRANTS			
SRF Loan Receipts in Compliance with Loan Agreements (%)	98.00	90.00	90.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
LAND & WATER			
Annual Prioritized Water Resource Areas			
Adequately Characterized (%)	75.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	99.00	95.00	95.00
Surface Water Use Permits Issued/Modified(%)	100.00	95.00	95.00
Water Use Reported (%)	93.00	90.00	90.00
High Hazard Dams with Emergency Action Plans (%)	79.00	75.00	75.00
GEOLOGY			
Mining Facilities Inspected (%)	97.00	95.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
ADMINISTRATIVE SERVICES			
Administration as a Percentage of Total Budget (%)	4.00	5.00	5.00
<b>Forestry Commission</b>			
FOREST PROTECTION & INFORMATION			
Average Suppression Time (Hours from Detection to Control)	2	3	3
Number of Acres Enrolled in Prescribed Burn Program	17,093	23,000	20,391
Percentage of Fires Suppressed at 100 Acres or Less	97.80	97.00	97.00
Number of Arson Cases Investigated & Present	0	0	0
FOREST MANAGEMENT			
Forest Acres Regenerated or Improved	30,267	35,000	35,000
Acres Monitored for Insect, Storm or Disease	18,600,000	19,800,000	19,800,000
<b>Grand Gulf Military Monument Commission</b>			
HISTORICAL PRESERVATION			
Visitors (Number of)	15,000	15,750	16,537
Visitor Revenue per Year (\$)	69,109.00	72,564.00	76,192.00
<b>Marine Resources, Department of</b>			
MARINE FISHERIES			
Seafood Units Inspected	550	550	700
Technical Assistance Visits	5,000	5,000	5,000
COASTAL RESOURCES MANAGEMENT			
Coastal Wetlands Permits	710	750	800
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	15,043	15,403	40,000
FINANCE & ADMINISTRATION			
Licenses Sold	81,000	81,000	81,000
COASTAL RESTORATION & RESILIENCY			
Grants Received	16	16	16
Grants Awarded	101	101	101
Projects Receiving Grant Funding	8	8	8
GRAND BAY NATIONAL ESTUARINE RESEARCH RESERVE			
Studies Completed	12	12	12
<b>Marine Resources -Mississippi Oyster Restoration Project</b>			
FOREST INVENTORY & PLANNING			
No Performance Measures Provided			
<b>Marine Resources - Tidelands Projects</b>			
TIDELANDS TRUST FUND			
Public Projects (Number of)	22	70	62
Managed Projects (Number of)	18	72	81
Programs Cost (\$)	45,000,000.00	9,787,443.00	9,787,443.00
<b>Oil &amp; Gas Board</b>			
REGULATION			
Well Inspections (Number of)	31,722	31,722	31,722
Dockets Processed (Number of)	412	412	412
Permits & Forms Processed (Number of)	136	136	136
<b>Pearl River Basin Development District</b>			
WATER RESOURCES			
Mitigation Lands (Projects)	0	0	0
Flood Control Projects (Number Of)	0	0	0

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Soil &amp; Water Conservation Commission</b>			
DISTRICT ASSISTANCE			
Days District Meetings Attended (Number of)	221	210	210
Employees Trained-District meetings (Number of)	262	250	255
Student Attendance Meeting (Number of)	325	335	335
WATER QUALITY			
Grade Stabilization Structure Install (Number of)	6	10	10
Pasture & Hayland Planting (Acres)	0	0	0
Water/Sediment Control Basin Install (Number of)	0	0	0
SURFACE MINING PERMITS			
Reclamation Request for Comment (Number of)	34	46	46
Reclamation Plans Commented On (Number of)	15	15	15
Bond Release Request (Number of)	36	25	25
<b>Tennessee.-Tombigbee Waterway Development Authority</b>			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	6,000,000.00	7,000,000.00	7,000,000.00
Recreation & Tourism (Visitor Days)	1,000,000	1,000,000	1,000,000
Industrial Development (Jobs)	1,000	750	750
<b>Wildlife, Fisheries &amp; Parks - Consolidated</b>			
SUPPORT SERVICES			
Hunting & Fishing Licenses Sold (Number of)	500,000	500,000	500,000
Registration of Boats (Number Of)	0	40,000	40,000
Change in License Sales %	1.00	1.00	1.00
Change in Boat Registration (%)	1.00	1.00	1.00
FISHERIES			
Fish Stock for Public Water (Fish)	1,483,521	2,000,000	2,000,000
Number of Customers of DWFP Lakes	62,937	74,000	70,000
Increase of Participation in Aquatic Education (%)	-14.20	5.00	11.20
Number of Access Facilities Built or Maintained (Boat Ramps)	32	35	38
WILDLIFE			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	197,334	205,000	200,000
(N.O.)Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	10,000	19,000	13,000
(N.O) Acres of Forest Inventory	1,000	37,000	40,000
(N.O) Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMAs to Sustain Healthy and Abundant Wildlife	10.00	37.00	40.00
Change in (N.O.) of Research Projects Conducted Populations (%)	-25.00	0.00	0.00
Change in the (N.O.) Private Land Acres Influenced (%)	250.00	10.00	10.00
Change in the (N.O) Forest Inventories Conducted (%)	335.00	25.00	25.00
LAW ENFORCEMENT			
Hunter Education (Participants)	8,877	11,300	11,300
Number of Hours Patrolled on Land	152,274	152,031	155,000
Number of Hours Patrolled on Water	58,734	86,067	70,000
Number of Criminal Investigations Conducted	7,125	9,859	8,000
Number of Shooting Sport Programs	571	600	650
Number of Boating Accidents	68	10	10
Number of Boating Fatalities	10	1	1
Change in (N.O) Hours Patrolled on Land & Water (%)	2.00	3.00	3.00
Increase in the (N.O.) Shooting Sports Program (%)	10.00	10.00	10.00
Change in the (N.O) Boating Accidents (%)	14.00	50.00	50.00
Change in boating Related Fatalities (%)	2.00	50.00	50.00
Change in (N.O) Public Contacts per Officer/per day (%)	10.00	10.00	10.00
SPECIAL PROJECTS			
Improve use of special funds (%)	0.02	0.20	0.20
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	63	55	60
Used Vehicle Sales (Vehicles)	46	50	53
Change in (N.O) Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles(%)	9.80	5.00	8.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
PARKS			
Overnight Accommodations (Cabins/Motels)	130,577	140,000	140,000
Overnight Accommodations (Camping)	663,927	675,000	675,000
Day Use Services (Persons)	237,772	250,000	250,000
Change in Day Use Services (Persons) (%)	8.00	2.00	0.00
Change in the Prior Year of Occupancy			
Rate of Cabins (%)	10.00	7.00	0.00
MUSEUM			
Statewide Education Programming (Participants)	124,298	125,000	125,000
Total Public Programming (Persons)	282,409	270,000	270,000
Number of Visitors to Exhibits	98,518	95,000	95,000
Number of Natural Heritage Records Entered	49,453	50,000	50,453
Change in the (N.O) of Specimens Cataloged %	0.00	0.00	0.00
Increase in Students that Understand the			
Importance of Natural Resource Conservation (%)	1.00	1.00	1.00
Increase of Visitors to Exhibits (%)	0.00	1.00	1.00
Change in (N.O) Natural Heritage Records Entered (%)	1.00	1.00	1.00
<b>Insurance, Department of</b>			
LICENSURE & REGULATION MS INSURANCE COMPANIES & AGENTS			
Number of (Producer, etc.) Licenses Issued	86,914	40,000	85,000
Average Cost per License Issued	35.00	35.00	35.00
Number of Agent's Certificates of Authority (C/A) Issued	373,839	350,000	350,000
Average Cost per Agent Certificate of Authority Issued	30.00	30.00	30.00
Number of Requests For Assistance	0	0	0
Average Cost Per Customer Inquiry/Complaint Addressed	34.00	34.00	34.00
Average Premium Cost for Homeowners Insurance	1,529.00	1,579.00	1,629.00
Number of Fire Marshal Investigations	610	650	650
Cost per Fire Marshal Investigation	522.00	522.00	522.00
Number of Fire Marshal Inspections	5,157	7,500	8,000
Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
LIQUEFIED COMPRESSED GAS			
Number of Accidents/Injuries/Deaths Due to Incidents			
Involving Liquefied Compressed Gas	3	3	3
Number of Inspections	5,038	5,600	6,100
Average Cost per Inspection	60.00	60.00	60.00
Number of Safety Training Schools/Seminars	150	250	250
Average Cost of Safety Training School	145.00	145.00	145.00
<b>Insurance - Rural Fire Truck Acquisition Assistance Program</b>			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
<b>Ins - State Fire Academy</b>			
TRAINING			
Number of Students Trained	14,981	14,000	14,000
Average Cost per Student Trained	369.15	361.80	464.96
<b>Corrections</b>			
<b>Corrections, Department of - Consolidated</b>			
GENERAL ADMINISTRATION			
Support as a Percent of Total Budget (%)	9.18	8.78	8.91
State prisoners per 100,000 population			
(includes only inmates sentenced to more than 1 Year)	623.00	623.00	630.00
Average Annual Incarceration Cost Per Inmate (\$)	49.79	49.79	49.79
Percent of Offenders Returning to			
Incarceration within 3 Years of Release (%)	32.00	32.00	32.00
FARMING OPERATIONS			
Annual Income from Farm Sales (\$)	1,384,964.00	2,000,000.00	1,500,000.00
PAROLE BOARD			
Number Paroled (Offenders)	5,681	5,000	5,000
PRIVATE PRISONS			
Adult Basic Education Program (Number of Slots)	362	362	362
Vocational Education Program (Number of Slots)	152	208	208
Alcohol and Drug Program (Number of Slots)	237	237	237
MEDICAL SERVICES			
Inmate Days in Hospital (Number of)	4,172	4,172	4,172

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
REGIONAL FACILITIES			
Adult Basic Education Program (Number of Slots)	653	653	653
Vocational Education Program (Number of Slots)	673	673	673
Alcohol and Drug Program (Number of Slots)	963	963	963
PROBATION/PAROLE			
Recidivism Rate within 12 Months of Release Field Supervision (%)	14.00	14.00	14.00
Recidivism Rate within 36 Months of Release Field Supervision (%)	25.00	25.00	25.00
COMMUNITY WORK CENTERS			
Recidivism Rate within 12 Months of Release (%)	10.00	10.00	10.00
Recidivism Rate within 36 Months of Release (%)	22.10	19.00	19.00
RESTITUTION CENTERS			
Recidivism Rate within 12 Months of Release (%)	23.40	20.00	20.00
Recidivism Rate within 36 Months of Release (%)	36.20	30.00	30.00
TECHNICAL VIOLATION CENTERS			
LOCAL CONFINEMENT			
Total Number of Inmates Housed in County Jails (Inmate Days)	365,000	365,000	365,000
INSTITUTIONAL SECURITY			
Assaults on Inmates per 100 inmates (Number of)	5.00	5.00	5.00
Assaults on Officers per 100 Inmates (Number of)	2.00	2.00	2.00
Number of Inmates to Officers (Ratio)	10.00	10.00	10.00
OTHER INSTITUTIONAL SERVICES			
No Performance Measures Provided			
EVIDENCED BASED INTERVENTION			
Recidivism Rate for Inmates who complete the Adult Basic Education Program (%)	27.00	27.00	27.00
Recidivism Rate for Inmates who complete the Vocational Education Program (%)	16.00	16.00	16.00
Recidivism Rate for Inmates who complete the Alcohol and Drug Program (%)	33.00	33.00	33.00
Percent of Offenders Possessing GED Certificate or High School Diploma at the Time of Release (%)	56.00	56.00	56.00
Percent of Offenders Obtaining Marketable Job Skills During Incarceration (%)	6.00	6.00	6.00
YOUTHFUL OFFENDER SCHOOL			
Recidivism Rate for Youthful Offenders within 36 months of release (%)	38.20	40.00	40.00
<b>Social Welfare</b>			
<b>Governor's Office, Medicaid Division of</b>			
ADMINISTRATIVE SERVICES			
Administration as a Percent of Total Budget (%)	2.79	3.50	5.40
Third Party Liability Cost Avoided (\$)	1,258,947,698.00	1,108,888.00	1,133,052.00
Clean Claims Processed within 30 days of receipt (%)	99.00	99.00	99.00
Clean Claims Processed within 90 days of receipt (%)	100.00	100.00	100.00
Applications Processed within Standard of Promptness - Medicaid (%)	98.00	90.00	90.00
Third Party Funds Recovered (\$)	10,880,286.00	21,598,584.00	8,704,229.00
Providers Submitting Electronic Claims (Number of)	37,033	32,400.00	37,500.00
Turnover Rate of Employees (%)	11.00	11.00	11.00
MEDICAL SERVICES			
Medicaid Recipients - Enrolled Persons (Number of)	711,923	728,400	719,631
MSCAN Diabetic members aged 17-75 receiving HBA1c test (%)	82.12	86.23	88.00
Change in number of recipients enrolled from last year (%)	-2.00	0.00	1.00
Change in number of providers from last year (%)	23.00	3.00	8.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MSCAN members with persistent asthma are appropriately prescribed medication (%)	75.39	79.16	80.00
Costs of Emergency Room Visits (\$)	165,845,464.00	118,415,973.00	157,553,191.00
Emergency Room Visits (Number of)	555,665	520,809	523,132
Rate of EPSDT Well Child Screening (%)	53.00	75.00	75.00
Medicaid beneficiaries assigned to a PCP (%)	100.00	70.00	100.00
Change of Medicaid beneficiaries assigned to a managed care company (%)	3.00	1.00	2.00
Child Physical Exams (ages 0-20) (Number of)	294,126	316,890	297,067
Adult Physical Exams (21-older) (Number of)	2,094	2,015	2,115
Number of Fraud and Abuse Cases Investigated (Number of)	197	200	210
Number of Kidney Dialysis Trips (Number of)	533,646	493,552	533,646
Number of Medicaid Providers (Number of)	30,167	37,000	37,000
Medicaid beneficiaries assigned a PCP (Number of)	487,200	510,000	490,000
Number of Medicaid beneficiaries assigned to a managed care company (Number of)	487,200	510,000	490,000
CHILDREN'S HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	48,344	51,600	48,583
Applications Processed within Standard of Promptness - CHIP (%)	98.00	90.00	90.00
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served (Number of)	16,347	20,000	20,000
(E&D) Change in persons on waiting list (%)	17.00	-10.00	-10.00
(AL) Change in persons on waiting list (%)	2.00	20.00	20.00
Elderly & Disabled - Funded Slots (Number of)	17,300	17,800	17,800
Elderly & Disabled-Total Authorized Slots (Number of)	21,000	21,500	21,500
(IL) Change in persons on waiting list (%)	142.00	10.00	10.00
(TBI) Change in persons on waiting list (%)	181.00	75.00	75.00
Assisted Living - Persons Served (Number of)	630	640	640
Assisted Living - Funded Slots (Number of)	628	628	628
(IDD) Change in persons on waiting list (%)	-7.00	10.00	10.00
Assisted Living - Total Authorized Slots (Number of)	1,000	1,000	1,100
Independent Living - Persons Served (Number of)	2,732	2,950	2,950
Independent Living - Funded Slots (Number of)	2,850	2,850	2,850
Independent Living-Total Authorized Slots (Number of)	5,500	6,000	6,500
Traumatic Brain Injury - Persons Served (Number of)	904	950	950
Traumatic Brain Injury - Funded Slots (Number of)	900	950	950
Traumatic Brain Injury - Total Authorized Slots (Number of)	2,500	3,000	3,500
Intellectual Disability - Persons Served (Number of)	2,646	2,700	2,515
Intellectual Disability - Funded Slots (Number of)	2,646	2,200	2,515
Intellectual Disability - Total Authorized Slots (Number of)	2,900	2,900	2,900
<b>Human Services, Department of - Consolidated</b>			
SUPPORT SERVICES			
Percentage of Referred/Directed			
Investigative Audits Conducted (%)	0.00	100.00	0.00
Percentage of Special Investigations Conducted (%)	0.00	95.00	0.00
Percentage of Referred/Obtained Fraud			
Investigations Conducted Timely (%)	0.00	100.00	0.00
Percentage of Referred Administrative			
Disqualification Hearings and Fair Hearings Conducted Timely (%)	0.00	100.00	0.00
Percentage of Monitoring Reviews Conducted			
within Acceptable Timeframes (%)	0.00	98.00	0.00
Total Amount of Funds Recovered (\$)	0.00	2,851,330.00	0.00
AGING & ADULT SERVICES			
In-home Services (Persons)	91,196	17,391	100,542
Community Services (Persons)	66,928	15,118	73,787
Number of Congregate Meals	211,149	460,948	232,791

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Home-Delivered Meals	1,348,174	2,238,296	1,486,361
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.17	0.20
Home Delivered Meals, Percent Reduction of Persons on Waiting List (%)	0.00	1.00	0.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	13,506	45,938	18,000
Change in Paternities Established (%)	-24.67	4.60	2.00
Number of Obligations Established	19,567	42,000	22,500
Change in Obligations Established (%)	-12.29	16.00	2.00
Total Collections (\$)	360,687,014.18	390,000,000.00	365,000,000.00
Change in Total Collections (%)	0.32	5.00	1.00
Absent Parents Located (Number of)	64,924	60,000	60,000
Child Support Cases Current on Payments (%)	26.82	35.00	30.00
COMMUNITY SERVICES			
Number of Elderly Served by CSBG & LIHEAP	20,581	19,579	19,579
Number of Handicapped Served	28,466	18,400	18,400
Number of Households Achieving Self-Sufficiency	1,761	882	882
Increase in Rate of Household Attaining Self Sufficiency (%)	73.00	2.00	2.00
Number of Households Stabilized	67,264	17,712	17,712
Increase in the Number of Households Stabilized (%)	202.00	2.00	2.00
Number of Households Weatherized	485	516	516
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	25,359	28,000	28,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	0.00	8,300,000.00	0.00
FOOD ASSISTANCE			
Average Monthly Households	0	285,000	0
Supplemental Nutrition Assistance Program - SNAP (\$)	0.00	950,000,000.00	0.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	0.00	21.60	0.00
TANF WORK PROGRAM			
Average TANF Households per Month (Number of)	0	6,800	0
Work Program (Average Persons Served)	0	2,200	0
TANF Work Program Participation Rate (%)	0.00	50.00	0.00
Persons Employed (Number of)	0	720	0
Number of Households Receiving TANF Benefits During the Year	0	6,800	0
Percentage of Households Receiving TANF During the Year (%)	0.00	45.00	0.00
Percentage of TANF Participants in Job Training Who Enter Employment (%)	0.00	30.00	0.00
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	0.00	19.00	0.00
Percentage of TANF Participants in Job Training Who Remain Employed for:			
One Year After Leaving the Program (%)	0.00	75.00	0.00
Five Years After Leaving the Program (%)	0.00	65.00	0.00
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	50,141	75,611	75,611
Clients Served, Aging & Adult Services	22,178	21,178	21,178
Clients Served, Youth Services	5,996	12,880	12,880

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
YOUTH SERVICES			
Community Services (Children Served)	10,182	12,500	12,500
Institutional Component (Children Served)	153	190	300
Number of Volunteers - Community Services	46	100	100
Children Placed in Alternative Placement	213	250	0
Children Diverted from Institutional Care (%)	99.00	85.00	85.00
Recidivism Rate (%)	19.00	20.00	20.00
<b>Rehabilitation Services, Department of - Consolidated</b>			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	84,498	85,000	90,000
Processing Time (Days)	98	98	98
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	1,521	915	1,500
Persons Rehabilitated (Number of)	462	574	313
Number Served, Independent Living	1,056	888	950
Percentage Change of Persons Employed Compared to Total Persons Served (%)	2.00	2.50	13.00
VOCATIONAL REHABILITATION			
Clients Served (Number of)	12,149	20,125	12,250
Clients Rehabilitated (Number of)	3,035	3,026	3,040
Percentage Change of Persons Employed Compared to Total Persons Served (%)	3.50	3.10	3.10
Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	274	2,600	2,600
Persons With Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wages = or > than Minimum Wage	62.40	60.00	60.00
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	1,016	1,378	825
Percentage Change in Number of Spinal Cord and Brain Injuries per Year (%)	3.00	3.00	3.00
ESTABLISHMENT & CONSTRUCTION GRANTS			
Number of Grants Awarded	0	0	0
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,040	3,459	3,500
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List (%)	54.00	58.00	56.00
Ratio of Cost of HCBW Services per Person Compared to an Institutional Setting (%)	38.00	38.00	38.00
SUPPORT SERVICES			
Percentage of Total Budget (%)	1.44	1.44	1.44
<b>Military, Police &amp; Veterans' Affairs</b>			
<b>Emergency Management Agency, Mississippi</b>			
EMERGENCY MANAGEMENT			
Number Of Training Courses Offered	183	175	175
Number of Social Media Messages Sent	1,642	1,600	1,600
Number of Calls From Public Answered	2,411	3,250	3,250
Number of Subscribers to the Network	2,235	2,700	2,700
Number of Events attended by Personnel	224	100	100
Number of Community and Local Government Workshops Conducted	39	50	50
Number of Personnel Trained	4,215	4,200	4,200
Number of State Level Plans Updated or Created	36	30	30
Number of Community and Local Government Plans Created or Updated	93	75	83
Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
Increase in the Percentage of Population that Receives Critical Information Alerts and Warnings	75.00	90.00	90.00
<b>Emergency Management - Disaster Relief - Consolidated</b>			
EMERGENCY MANAGEMENT PREPAREDNESS			
Affected Population Informed (%)	95.00	95.00	95.00
Average time to Deliver Goods and Services (Hours)	3.50	3.50	3.50



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
RECOVERY			
Number of Ongoing Projects	902	1,800	1,800
Number of Meetings Conducted	165	180	245
Average Cost Per Project	139,500.00	175,000.00	175,000.00
Percentage of Recovery Objectives Complete	25.00	90.00	90.00
MITIGATION			
Number of Workshops Conducted	6	14	13
Number of Ongoing Projects	81	140	45
Average Cost Per Project	4,300.00	4,100.00	4,300.00
Percentage Reduction in Damage Due to Natural and Man-Made Incidents	5.00	8.00	9.00
<b>Military Department - Consolidated</b>			
SUPPORT			
Air National Guard Air Men (Persons)	3,000,000	3,000,000	3,000,000
Army National Guard Soldiers (Persons)	9,000,000	9,000,000	9,000,000
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	37	37	37
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	50,000	50,000
Facilities Supported (Units)	22	22	22
Acres Managed	7,670	7,670	7,670
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	10,930	10,930	10,930
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	380	380	380
Number of Students Graduated	380	380	380
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	9,255	9,255	9,255
Number of Children	2,688	2,688	2,688
Number of Military Visitors	3,412	3,412	3,412
EDUCATION ASSISTANCE			
Students Approved Senior College (Persons)	364	364	364
Students Approved Junior College (Persons)	268	268	268
Average Tuition per Semester Senior College (\$)	2,250	2,250	2,250
Average Tuition per Semester Junior College (\$)	1,100	1,100	1,100
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Average Cost Of Man-Days	113	113	113
Number of Man-Days Supported	50,000	50,000	50,000
<b>Public Safety, Department of - Consolidated</b>			
ENFORCEMENT			
Increased Enforcement - Citations (%)	-14.81	16.00	18.21
Decreased Fatalities (%)	10.65	-12.00	13.66
Increased DUI Arrests - Inc Felony DUIs (%)	-18.00	15.00	14.00
Criminal Investigations (Actions)	33,986	36,600	34,600
Highway Fatalities per 100 million vehicle miles of travel (Number)	1.39	1.37	0.96
Alcohol Impaired Driving Fatalities per 100,000 population (Number)	3.33	0.27	2.50
Driving Under the Influence (DUI) arrests per 100,000 population (Number)	155.60	239.61	200.29
Increase in Seatbelt/Child Restraint citations (%)	-20.78	18.70	18.51
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	600,134	762,834	726,163
Cost per License Document Produced (\$)	24.00	30.00	24.00
Drivers Suspended (Persons)	33,542	52,294	40,586
Accident Reports Processed (Actions)	1,543	1,895	2,085
Average Wait time (Minutes)	22	23	20
Number of Complaints (Documented)	31	22	18
Change in Wait Time (%)	11.00	10.00	10.00
Change in Complaints (%)	22.58	10.00	-22.22
Increase in Regular & CDL License Issued (%)	10.00	10.00	10.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	59	0	45
Audit of User Agencies (Number of)	189	0	95
EMERGENCY TELECOMMUNICATIONS TRAINING			
EMERGENCY Telecommunications Certified (Persons)	472	500	475
Certification Transactions (Actions)	1,888	2,000	1,900
Appointed Emergency Telecommunicators (%)			
Obtaining Certification	70.00	75.00	80.00
Obtaining Recertification	55.00	55.00	60.00
Administrative Review Actions Taken Within 1 Year (%)	3.50	5.00	4.00
FORENSIC ANALYSIS			
Reports Issued (Cases)	22,703	25,000	23,000
Court Testimonies (Cases)	235	350	275
Cost per Case Analyzed (\$)	452.00	500.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
Days for reports issued (%)	55.00	65.00	50.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	120,000	115,000	126,000
Proficiency Samples (Items)	518	500	500
Casework Samples Examined (Items)	6,384	6,500	6,500
Cost per Sample (\$)	489.00	500.00	500.00
Maintain the integrity of the CODIS Database	99.00	99.00	99.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	316	240	160
Basic Refresher Students to Graduate (Persons)	59	70	70
In-service & Advanced Students to Graduate (Persons)	2,397	2,600	2,600
Law Enforcement Officers trained (%)	0.00	100.00	0.00
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,391	1,575	1,500
Number of Prosecutions (Actions)	1,418	1,287	1,450
Organizations Disrupted or Dismantled (Actions)	11	12	12
Change in number of drug suspects arrested (%)	1.00	1.00	1.00
Change in number of drug cases prosecuted (%)	1.00	1.00	1.00
Change in number of drug organizations disrupted and/or dismantled (%)	1.00	1.00	1.00
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,300	17,000	17,000
Autopsies Performed at SME Office (Actions)	1,373	1,700	61,400
Cost per Autopsy Performed (\$)	1,529.00	1,100.00	1,500
Change in number of deaths investigated (%)	-1.00	2.00	0.00
Coroners educated by ME's office (%)	48.00	40.00	40.00
Change in number of Autopsies performed (%)	-12.00	2.00	-12.00
JAIL OFFICER TRAINING			
Jail/Youth Detention Officers Certified	431	450	450
Certification Transactions (Actions)	4,741	4,750	4,750
Number of Administrative Review Actions	27	30	30
Appointed Jail/Youth Detention Officers			
obtaining certification administrative (%)	63.00	70.00	70.00
Review Actions taken within one year (%)	6.70	7.00	7.00
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	446	500	500
Certification Transactions (Actions)	2,230	2,500	2,500
Training Quality Monitoring (Actions)	892	1,000	1,000
Appointed Law Enforcement Officers			
obtaining certification (%)	80.00	87.00	88.00
Appointed Part-Time, Reserve, and Officers obtaining certification (%)	90.00	90.00	90.00
Administrative Disciplinary Actions within 1 year (%)	1.90	1.10	2.00
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	7	10	8
Juvenile Jail Alternatives Dev (Alternatives)	2	2	2
Narcotics Units Funded	4	0	0
Decrease in the number of unrestrained passenger vehicle occupant fatalities by 5% (%)	2.00	2.00	10.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Decrease in the number of fatalities in crashes involving a driver or motorcycle operator with a BAC of .08 and above (%)	1.00	1.00	5.00
<b>COUNCIL ON AGING</b>			
Establish TRIAD Programs (Programs)	2	5	5
Conduct Training Programs (Programs)	0	6	6
Provide On-site Training	0	10	0
Change in number of operational triad programs (%)	0.00	10.00	10.00
Increase in funding to counties to educate senior citizens (%)	0.00	10.00	0.00
<b>JUVENILE FAC MONITORING UNIT</b>			
Number of Facilities Inspected (Items)	105	0	125
Strategic Plans Implemented (Items)	20	0	20
Administrative Review Actions taken within one year	75.00	51.00	80.00
<b>HOMELAND SECURITY</b>			
OHS Grants for Jurisdictions (Number of)	38	38	38
First Responder Classes (Number of)	92	92	92
Increase in Emergency Task Force (%)			
Responder training and Exercises	2.00	2.00	2.00
Increase in Citizen and Community Preparedness training and exercises (%)	2.00	2.00	2.00
Increase in Requests for information (%)	2.00	2.00	2.00
Increase in National Incident Management training and exercises (%)	2.00	2.00	2.00
<b>Veterans' Affairs Board</b>			
<b>CLAIMS</b>			
Case Files Reviewed (Number of)	21,148	21,148	21,148
Appeals Handled (Number of)	584	584	584
Claims Handled (Number of)	10,022	10,022	10,022
<b>STATE APPROVING AGENCY</b>			
Approved Institutions of Higher Learning (Number of)	94	94	94
Federal Payment (\$)	104,416	150,000	150,000
<b>NURSING HOMES &amp; ADMINISTRATIVE</b>			
Beds Available (Number of)	600	600	600
Occupancy Rate (%)	95.00	93.00	93.00
Veteran Cost per Day (\$)	50.00	50.00	50.00
VA per Diem (\$)	106.10	106.10	106.10
<b>CEMETERY</b>			
Total Interments (Number of)	596	596	596
Cost per Interment & to Maintain (\$)	1,660	1,358	1,358
<b>Miscellaneous</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>REIMBURSEMENT</b>			
Cost of Reimbursements to Counties (\$)	31,061,038.00	31,061,038.00	31,061,038.00
Cost of Reimbursements to Municipalities (\$)	16,923,380.00	16,923,380.00	16,923,380.00
Cost of Reimbursements to School Districts (\$)	32,641,574.00	32,641,574.00	32,641,574.00
Homestead Exemptions Filed (Number of)	675,201	675,000	675,000
<b>Arts Commission</b>			
<b>GRANTS</b>			
Applications Received by Agency (Number of)	361	385	400
Grants Awarded (Number of)	262	260	270
<b>INFORMATION &amp; TECH ASSISTANCE</b>			
Agency Newsletters Issued (Number of)	12	12	12
Schools Participating in the Whole Schools Initiative (Number of)	32	33	30
Students Participating in the Whole Schools Initiative (Number of)	15,775	16,000	16,000
<b>Gaming Commission</b>			
<b>RIVERBOAT GAMING</b>			
Annual State Riverboat Gaming Revenues (\$)	2,090,819,398.00	2,169,380,793.00	2,169,380,793.00
Casinos Regulated (Number of)	28	28	28
Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	18,502,827.00	19,198,060.00	19,198,060.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
CHARITABLE BINGO			
Bingo Applications Received (Number of)	56	50	50
Bingo Halls Regulated (Number of)	64	68	68
Average Cost per Employee to Total			
State Charitable Bingo Revenues (\$)	5,618,230	1,621,213	1,621,213
<b>Public Service Commission</b>			
UTILITY REGULATORY SERVICES			
Number of Utility Docket Cases	261	265	265
Total Number of Utility Complaints	4,612	4,675	4,675
Electric Complaints as a Percentage of Total (%)	49.00	48.00	48.00
Telecommunication Complaints as a Percentage of Total (%)	32.00	32.00	32.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	10.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	8.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint (\$)	636.00	637.00	636.00
Time to Resolve Utility Complaints (Days)	3	3	3
Average Price of Electricity per Kilowatt Hour in			
Mississippi for Residential Customers by Utility Type:			
Investor-owned Utilities (Cents/kWh)	11	11	11
Electric Cooperatives (Cents/kWh)	11.84	11.85	11.84
Average Price of Electricity for Residential			
Customers in Mississippi as a Percentage of			
the April 2016 National Average (12.43 c/kWh):			
Investor-owned Utilities (%)	86.89	86.89	86.95
Electric Cooperatives (%)	95.13	95.13	95.14
Average Monthly Residential Electric Usage			
in Mississippi (kWh)	1,248	1,250	1,251
Average Monthly Residential Electric Usage in			
Mississippi as a Percentage of the 2015			
National Average, 909 kWh (%)	134.80	134.90	134.90
Number of Pipeline Inspections	642	650	650
Average Cost per Pipeline Inspection (\$)	881.00	883.00	883.00
<b>Public Service - No-Call Telephone Solicitation</b>			
TELEPHONE "NO-CALL"			
Number of No-Call Complaints	15,519	15,450	15,785
Average Cost per No-Call Complaint (\$)	17.15	19.35	20.00
<b>Public Utilities Staff</b>			
UTILITY INVESTIGATIVE SERVICES			
Certificated Utility Companies (Entities)	1,461	1,470	1,480
Time to Complete Certification (Days)	60	60	60
Time to Complete Major Rate Case (Days)	120	120	120
<b>Workers' Compensation Commission</b>			
ADJUDICATION			
Cases Resolved at the Administrative or			
Commission Level within 3 Months (Number of)	878	875	850
Cases Resolved at the Administrative or			
Commission Level within 6 Months (Number of)	936	850	850
Cases Resolved at the Administrative or			
Commission Level within 9 Months (Number of)	898	890	850
Cases Resolved at the Administrative or			
Commission Level within 1 Year (Number of)	835	875	850
SELF-INSURANCE			
Percentage of Individual Self-insurers			
Reviewed in the Past Fiscal Year (%)	35.00	35.00	34.00
Percentage of Individual Self-insurer Reviews Conducted			
in the Past Fiscal Year Showing that Reserves are			
Insufficient to Cover Claims (%)	0.00	10.00	0.00
Percentage of Self-insurance Groups			
Reviewed in the Past Fiscal Year (%)			
Percentage of Self-insurance Group Reviews Conducted in	100.00	100.00	100.00
the Past Fiscal Year Showing that Reserves are			
Insufficient to Cover Claims (%)	0.00	0.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost in Millions)	37.00	28.00	29.00
Medical Cost Savings to Payers (% of Total Billings)	46.32	42.00	44.00
<b>Part II - Special Fund Agencies</b>			
<b>Architecture, Board of</b>			
LICENSURE & REGULATION			
New Licenses (Number of)	118	115	115
<b>Athletic Commission</b>			
REGULATION			
Number of Boxing Licenses Issued	688	650	650
Cost per Boxing License (\$)	35.00	35.00	35.00
Number of Wrestling Licenses Issued	78	75	75
Cost per Wrestling License (\$)	100.00	100.00	100.00
<b>Auctioneers Commission, MS</b>			
LICENSURE & REGULATION			
Licensure Examinations (Number of)	17	20	25
New Licenses Issued (Number of)	29	30	35
Licenses Renewed (Number of)	553	0	575
<b>Banking &amp; Consumer Finance, Department of</b>			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	92	80	79
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	92	80	79
Reported Assets in Billions(\$)	74.99	77.96	81.33
BANK - BOARD HEARINGS			
New Banks (Hearings)	1	1	1
Branch Decisions (Hearings)	0	0	0
Regulations (Hearings)	1	1	1
CONSUMER FINANCE - ADMIN			
Licensees Qualified & Regulated (Entities)	2,928	2,834	2,904
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	1,037	1,267	1,267
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	5,028	5,215	5,425
Mortgage Company Renewal License Fee	1,000	1,000	1,000
MORTGAGE - EXAMINATION			
Licensees	64	65	65
Exam Fee Mortgage Company	600	600	600
<b>Barber Examiners, Board of</b>			
EXAMINATION			
Number of Examinations Given	321	370	380
LICENSURE & REGULATION			
Average Time of Processing In-State			
Licenses (Number of Days)	1	1	1
Average Time of Processing Out-of-State			
Licenses (Number of Days)	5	5	5
Number of Licenses Renewed Online	0	0	0
<b>Chiropractic Examiners, Board of</b>			
LICENSURE & REGULATION			
New Licenses Issued (Number of)	20	20	20
<b>DOC - Farming Operations</b>			
FARMING OPERATIONS			
Vegetables Produced (Pounds)			
Dozens of Eggs Sold (Dozens)			
<b>Cosmetology, Board of</b>			
SCHOOL COORDINATION			
School Permits (Number of)	62	57	85
ESTABLISHMENT INSPECTIONS			
Establishments, by Type (Salons & Schools)			
that are Inspected each year (%)	0.00	100.00	0.00
Violations per Inspection by type (Average Number of)	0	100	0
Documented Complaints Received (Number of)	0	100	0
Documented Complaints Resolved Within Six (6) Months (%)	0.00	100.00	0.00
School Audits Resulting in Disciplinary Actions (%)	0.00	100.00	0.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
LICENSURE & INFORMATION SUPPORT			
Completed Applications Processed within Ten (10) Business Days, by Type (Practitioners, Instructors) (%)	0.00	100.00	100.00
Business Days from Date of Completed Application of New Salon & School to Initial Inspection (Number of)	14	14	14
License Renewals Issued within Seven (7) Business Days (Ten (10) Business Days for Schools (%)	0.00	100.00	100.00
<b>Dental Examiners, Board of</b>			
LICENSURE			
Dental/D Hygiene Exams Administered (Number of)	426	434	442
Dental/D Hygiene Licenses Granted by Exams (Number of)	137	140	143
Current Licenses & Permits (Number of)	7,348	7,494	7,644
Licenses/Permits Revoked/Suspended (Number of)	8	9	10
Radiology Permits Issued (Number of)	635	648	661
Written & Telephone Complaints (Number of)	1,410	1,425	1,440
Disciplinary Actions (Number of)	92	94	96
<b>Employment Security, Mississippi Department of</b>			
EMPLOYMENT SERVICES			
WIOA Adult Average Earnings (\$)	9,898.00	9,950.00	9,950.00
WIOA Adult Employment Retention (%)	68.80	70.00	70.00
WIOA Adult Entered Employment (%)	75.00	76.00	76.00
UNEMPLOYMENT INSURANCE			
First Payment Promptness (%)	69.60	70.00	70.00
Average Age of pending lower appeals (days)	24	25	25
LABOR MARKET INFORMATION			
Current Employment Statistics (%)	100.00	100.00	100.00
<b>Engineers &amp; Land Surveyors Board</b>			
LICENSURE & REGULATION			
Examinations Given (Number of)	439	525	525
New Registrants (Number of)	806	800	800
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	34	34	34
<b>Fair Commission - Support</b>			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	520	520	520
Estimated Total Attendance (Persons)	1,200,000	1,200,000	1,200,000
<b>Fair Commission - Dixie National Livestock</b>			
DIXIE NATL LIVESTOCK SHOW & RODEO			
Livestock Entries (Number of Animals)	3,500	3,800	3,800
Total Attendance (Number of)	40,000	44,100	44,100
<b>Finance &amp; Administration - Tort Claims Board</b>			
TORT CLAIMS			
Claims Processed (Number of)	891	1,000	1,000
Average Claim Payment (\$)	3,892.00	3,500.00	3,500.00
Average Reserve Amount per Open Claim (\$)	16,986.00	10,000.00	10,000.00
Risk Management/Loss Control Services (Number of)	241	250	250
<b>Foresters, Board of Registration for</b>			
EXAM, REGULATION & LICENSURE			
License Renewals (Number of)	1,116	1,200	1,200
New Registrations (Number of)	34	40	40
Registered Foresters (Number of)	1,116	1,200	1,200
<b>Funeral Services, Board of</b>			
LICENSURE & REGULATION			
New Funeral Services Licenses (Number of)	36	40	45
New Funeral Directors Licenses (Number of)	21	30	35
New Establishments, Branches, Mortuary Services, & Crematories Licenses (Number of)	48	50	55
<b>Geologists, Board of Registered Professional</b>			
LICENSURE & REGULATION			
Examinations Administered (Number of)	70	50	60
Persons Registered (Number of)	554	590	565
<b>Gulfport, State Port Authority at</b>			
PORT OPERATIONS			
Number of Vessels Calls	234	234	237

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Number of Short Tons	2,292,792	2,401,218	2,540,428
Tons of Intermodal Cargo	1,547,569	1,605,516	1,694,218
<b>DEBT SERVICE</b>			
Outstanding Bond Principal Payment (\$)	2,830,000.00	2,950,000.00	3,095,000.00
Outstanding Bond Interest Payment (\$)	340,523.00	212,505.00	71,959.00
<b>Massage Therapy, Board of</b>			
<b>REGISTRATION</b>			
Certificates of Registration Issued (Number of)	159	100	100
Certificates of Registration Renewed (Number of)	301	275	275
<b>Medical Licensure Board</b>			
<b>LICENSURE</b>			
Licensees who Renew Online (%)	98.00	100.00	100.00
Individual License Renewals Issued Within Seven (7) Business Days (%)	100.00	100.00	100.00
<b>INVESTIGATIVE</b>			
Recidivism Rate for Those Receiving Disciplinary Action	4.70	4.50	4.10
Documented Complaints Received (Number of)	309	250	250
Documented Complaints Resolved Within Seven (7) Business Days (%)	50.00	50.00	50.00
<b>Motor Vehicle Commission</b>			
<b>LICENSURE &amp; REGULATION</b>			
Number of Licenses Issued	5,962	6,000	6,000
Investigations Conducted (Number of)	402	435	435
<b>Nursing, Board of</b>			
<b>LICENSURE &amp; DISCIPLINE</b>			
Number of Licensees (Applications & Renewals)	13,940	49,000	49,000
Disciplinary Hearings Conducted (Actions)	278	395	395
Reinstatements of Licensure	0	0	0
<b>Nursing Home Administrators</b>			
<b>LICENSURE &amp; REGULATION</b>			
Examinations Administered (Number of)	36	40	43
<b>Optometry, Board of</b>			
<b>LICENSURE &amp; REGULATION</b>			
New Licenses Issued	18	18	18
Licenses Renewed	418	436	440
<b>Pat Harrison Waterway District</b>			
<b>RECREATION</b>			
Park Visitors (Number Of)	500,000	500,000	500,000
Park Income	2,000,000	2,000,000	2,000,000
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.04	5.75	5.75
Increase (Decrease) in Park Visitors	1,000	1,000	1,000
Increase (Decrease) in Park Income	20,000	20,000	20,000
<b>FLOOD CONTROL</b>			
Funded Projects (Grants)	34	40	40
Funded Emergency Works Projects (Grants)	6	4	4
Funded Projects (Grants)	34	40	40
Projects Completed (Grants)	28	30	30
Projects Completed Emergency Works Projects (Grants)	6	4	4
Funded Emergency Works Projects (Grants)	6	4	4
<b>WATER MANAGEMENT</b>			
Dunn's Fall Water Well	1	1	1
Low Flow Pascagoula & Drought Management	0	1	1
MDEQ's Basin Management Team Participation	2	1	1
Water Quality Sampling	12	4	4
<b>Pearl River Valley Water Supply District</b>			
<b>CONSTRUCTION &amp; MAINTENANCE</b>			
Number of Leaseholders	5,988	6,300	6,500
Building Permits Issued (Number Of)	1,015	1,350	1,400
Lease Assignments (Number Of)	480	600	650
<b>PARKS &amp; PUBLIC FACILITIES</b>			
Overnight Camping Days	175,750	176,000	176,500
Recreational User Days	2,500,500	2,500,800	2,600,000

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Pharmacy, Board of</b>			
LICENSURE			
New Licenses Issued Within Ten Business Days (%)	100.00	100.00	100.00
Renewals Issued Within Two Business Days (%)	100.00	100.00	100.00
COMPLIANCE			
Number of Written Complaints Received	20	40	40
Written Complaints Resolved Within Six Months (%)	100.00	90.00	90.00
Investigations Conducted due to the			
Diversion of Prescription Drugs, Impaired	13	18	18
Pharmacists and Pharmacy Technicians	65	30	30
Recidivism Rate for Those Receiving			
Disciplinary Actions (% Average of 3 yrs.)	25.00	15.00	15.00
PRESCRIPTION MONITORING PROGRAM (PMP)			
In-State Physicians Registered to PMP (%)	97.00	98.00	99.00
Licensed APRNs Registered to PMP (%)	90.00	90.00	95.00
Pharmacists Registered to PMP (%)	69.00	90.00	95.00
PHARMACY BENEFIT MANAGEMENT PROGRAM			
<b>Physical Therapy, Board of</b>			
LICENSURE & REGULATION			
PT & PTA Licenses Issued (Number of)	3,269	3,350	3,450
<b>Professional Counselors, Board of Examiners for Licensed</b>			
LICENSURE & REGULATION			
New Licenses Issued	150	250	250
Number of Exams Administered	0	800	700
<b>Psychology, Board of</b>			
LICENSURE & REGULATION			
Renewed Licenses Paid (Number of)	404	425	425
New Licenses Issued (Number of)	14	10	10
Cost per New License (\$)	206.57	201.40	201.40
<b>Public Accountancy, Board of</b>			
REGULATION			
CPA Candidates Examined (Number of)	772	650	700
Cost per License Application (\$)	88.01	85.00	85.00
<b>Public Contractors, Board of</b>			
LICENSURE & REGULATION			
Number of New Commercial Licenses	548	600	600
Number of Renewed Commercial Licenses	6,034	6,100	6,100
Number of New Residential Licenses	112	200	200
Number of Renewed Residential Licenses	2,657	2,700	2,700
Job Sites Visited (Number of Locations)	6,932	7,000	7,050
Cost per License Issued & Renewed (\$)	158.67	160.00	160.00
<b>Public Employees' Retirement - Administration &amp; Building</b>			
PUBLIC EMPLOYEES' RETIREMENT			
Estimate Requests Processed (Number of)	14,672	14,722	14,730
Individual Counseling Sessions (Number of)	5,672	5,712	5,764
Seminars and Training Sessions Conducted	283	285	287
Refunds Processed (Number of)	20,000	21,200	21,350
<b>Real Estate Commission</b>			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Number of)	1,056	1,300	110
Investigative Cases Opened (Actions)	141	130	140
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued	42	25	30
<b>Real Estate Appraiser Licensure &amp; Certification Board</b>			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	17	25	15
Licenses Issued (Licenses)	54	65	50
<b>Social Workers, Marriage, Family Therapist Examiners</b>			
LICENSURE			
Licenses Issues (Number of)	3,972	4,282	4,616
Cost per License Renewal (\$)	48.69	51.27	47.51
Marriage & Family Therapists (Number of)	238	245	252



	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Tombigbee River Valley Water Management District</b>			
FLOOD CONTROL PROJECTS			
Small Projects (Number Of)	70	121	121
Emergency Watershed Projects (Number Of)	20	20	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Number Of)	0	7	7
WATER RELATED RESOURCES			
Water Related Rec & Ind Projects (Number Of)	2	32	32
Watershed Sponsored Projects (Number Of)	2	20	20
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Number Of)	0	2	2
<b>Treasurer's Office - Support</b>			
CASH MANAGEMENT			
Investment of funds (\$ in billions)	4.00	4.00	4.00
Administrative Costs (\$)	410,360.00	366,575.00	366,575.00
Interest Earnings as a Percent of the General Fund (%)	0.28	0.28	0.28
Interest Earnings as a Percent of the Special Fund (%)	9.63	9.02	9.02
Interest Earnings General Fund (\$ in millions)	11.27	11	11
Interest Earnings Special Fund (\$ in millions)	54.48	50	50
BOND SERVICING			
Amount of Bonds Outstanding (\$ in billions)	4.32	4.37	4.22
Administrative Servicing Cost Per Issue (\$)	4,100.00	4,100.00	4,100.00
Debt Service Paid (\$ in millions)	508.00	485.00	489.00
Average Service Fee Cost Per Issue (\$)	2,655.07	3,000.00	3,000.00
Bond Payments Managed (Number of)	180	200	200
Bond Receipts Managed (Number of)	3	4	2
Bond Issues Arbitrage Tracked (Number of)	6	3	6
Bond Issues Outstanding (Number of)	50	54	50
FINANCIAL MANAGEMENT & PROCESSING			
State Warrants Redeemed (Number of)	552,368	560,000	560,000
Amount of State Warrants Redeemed (\$ in Billions)	7.69	7.70	7.70
COLLATERAL SECURITY & SAFEKEEPING			
Securities safekept (Number of)	5,643	5,700	5,700
Total Cost of pricing collateral (\$)	89,942.00	87,600.00	87,600.00
Value of securities safekept (\$ in billions)	7.39	8.00	8.00
Securities priced (Number of)	58,300	58,000	58,000
UNCLAIMED PROPERTY			
UP Claims Filed (Number of)	7,936	30,000	24,000
Administrative Costs (\$)	688,792.00	624,512.00	624,512.00
UP Claims Paid (Number of)	5,042	25,000	20,000
Unclaimed Property Inquiries (Number of)	484,350	550,000	400,000
UP Holder Reports Received (Number of)	2,366	13,500	10,000
UP Amount Claims Paid (Includes market value of stock) and one year old cancelled warrants reissues (\$)	11,988,812.36	20,000,000.00	18,000,000.00
MPACT ADMINISTRATIVE FUND			
MPACT Contracts Sold (Number of)	372	800	800
Cost Per MPACT Contract Sold (\$)	1,420.76	681.84	684.84
Students eligible for tuition payments (Number of)	10,539	11,000	10,000
Cost Per MPACT Contract Maintained (\$)	38.05	38.07	38.38
Rate of Return on Investments (%)	13.92	6.40	6.40
MACS ADMINISTRATIVE FUND			
MACS Accounts (Number of)	18,208	19,212	20,412
Cost per new account opened (\$)	107.24	118.21	108.35
New Accounts Opened (Number of)	1,215	1,100	1,200
Cost per account maintained (\$)	14.81	14.05	13.23
Dollars under management at FYE	212,206,504.00	221,000,000.00	231,000,000.00
ADMINISTRATION			
Fiscal Transactions Processed (Number of)	0.00	15,000	15,000
Administration as a percentage of total Budget (%)	0.00	12.00	16.00

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
<b>Treasury - Investing Funds</b>			
INVESTMENT			
Interest Earnings (\$)	988,960.00	2,000,000.00	2,000,000.00
<b>Treasury - MPACT Trust Fund - Tuition Payment</b>			
TRUST FUND - TUITION PAYMENTS			
MPACT Contracts Sold (Number of)	372	800	800
Rate of Return on Investments (%)	13.92	6.40	6.40
Students Eligible for Tuition Payments (Number of)	10,539	11,000	11,000
<b>Veterans' Home Purchase Board</b>			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Number of)	107	100	105
Dollar Amount of New Loans (\$)	15,108,215.00	16,750,000.00	14,423,824.00
<b>Veterinary Medicine, Board of</b>			
LICENSURE			
New Licenses Issued (Number of)	75	65	65
License Renewals (Number of)	1,195	1,250	1,250
CLINIC INSPECTIONS			
Clinics Inspected (Number of)	120	135	135
<b>Yellow Creek State Inland Port Authority</b>			
TERMINAL OPERATIONS			
Gross Revenue (\$)	2,174,027.00	8,581,000.00	8,851,000.00
Freight Handled (Tons)	354,216	450,000	550,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	10	15	20
Prospect Visit Sites (Entities)	20	30	35
Active Prospects (Entities)	5	10	10
<b>Part III - Transportation Department</b>			
<b>Transportation, Mississippi Department of</b>			
MAINTENANCE			
Total Acres Mowed (First & Subsequent)(Number of)	238,274	290,000	290,000
Percentage Increase of Acreage Mowed (Not Mowing Same Acreage Multiple Times)	1.23	0.48	0.48
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	664	683	716
Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation (%)	1.50	1.50	1.50
Percent of Pavement Needs Met Annually (%)	0.05	0.05	0.05
Percent of Interstate Lane-miles with an Acceptable Pavement Condition Rating (%)	38.00	38.00	38.00
Percent of 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating(%)	71.00	71.00	71.00
Percent of 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating(%)	54.00	54.00	54.00
Cost per Mile to Maintain State Highways (\$)	19,755.00	23,597.00	23,597.00
Number of Structurally Deficient Bridges	185	210	205
Bridge Replacement Cost Per Sq. Ft. (\$)	75.00	78.00	80.00
CONSTRUCTION			
Percentage of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.91	1.99	2.07
Miles of State Maintained Highways Requiring Additional Capacity (Number of Lane Miles)	206.11	214.69	223.22
Cost per Mile to Construct State Highways	10,210,000.00	10,210,000.00	10,210,000.00
ADMINISTRATION & OTHER			
Administration as a Percentage of Total Budget	4.12	4.93	4.93
GO-MDOT - Total Number of Page Views	938,625	1,032,489	1,135,737
Percent Increase in Utilization of MDOTTRAFFIC.COM Website (%)	21.00	10.00	10.00
BONDED DEBT SERVICE			
Amount of Funds Invested For Adding Capacity	62,815,679.00	90,000,000.00	20,000,000.00
LAW ENFORCEMENT			
Trucks Weighed (Number Of)	5,921,850	6,100,000	6,200,000
Trucks Over Axle (Number of)	4,942	5,500	5,500
Weight & Size Permits Authorized (Permits)	157,112	155,000	155,000
Trucks Over Gross (Number Of)	4,413	6,000	6,200

	FY 2017 Actual	FY 2018 Estimated	FY 2018 Estimated
Percent of Vehicles Inspected Exceeding Restricted Weight Limits (%)	0.40	0.40	0.40
AERONAUTICS & RAILS			
Airports Inspected (Sites)	68	68	68
Grade Crossings Inspected (Number Of)	25,240	2,710	2,710
Percentage of Airports Passing Inspection (%)	100.00	100.00	100.00
<b>State Aid Road Construction, Office of</b>			
ADMINISTRATIVE			
Administrative Costs Compared to Construction Costs (%)	5.00	5.00	5.00
Allocate over 95% State Aid Construction Funds to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	163	175	175
Percentage of Personnel Devoted to Construction Program (%)	81.00	81.00	81.00
Federal Percent of Total Project Funds Obligated (%)	40.00	35.00	35.00
CONSTRUCTION			
Reduction of Structurally Deficient Bridges (%)	3.00	2.00	3.00
Increase of Total Miles Paved (%)	1.00	1.00	1.00
Total Available State Aid Funds Programmed or Obligated to Projects (%)	81.00	75.00	70.00
Number of State Aid Projects Let to Contract	57	30	75
Number of Federal Projects Let to Contract	22	20	50
Number of State Aid Projects Completed	27	35	30
Number of Federal Projects Completed	12	30	20
Average Time from Initiation to Completion of a State Aid Project (Number of days)	674	600	600
Number of Bridges Replaced or Repaired	46	50	85
Total Number of Structurally Deficient Bridge on the State Aid System (Number Of)	760	750	750
Average Cost of State Aid/Federal Bridge Project	384,715.00	1,500,000.00	1,550,000.00
LOCAL SYSTEM BRIDGE			
Percentage Change in Deficient LSBP Bridges	3.00	3.00	3.00
Average Number of Active LSBP Projects per County	1	1	1
Percentage of Total LSBP Funds Available Programmed or Obligated to Projects (%)	86.00	83.00	0.00
Number of LSBP Projects Let to Contract	56	35	35
Number of LSBP Projects Completed	47	45	40
Number of LSBP Bridges Replaced or Repaired	58	45	65
Number of Eligible Deficient LSBP Bridges	1,060	1,075	1,080
Average Time From Initiation to Completion of a LSBP Project (Number of Days)	504	450	450
Percentage of Counties Utilizing All Available LSBP Funds	36.00	40.00	30.00
Percentage of Bridges Eligible for LSBP Funds	8.00	8.00	8.00

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